KAROO HOOGLAND MUNICIPALITY

REVISED INTEGRATED DEVELOPMENT PLAN (IDP)

2014-2015

Approved in terms of Council Resolution **5.1 A** dated **29 May 2014**

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VISION

Karoo Hoogland will be an economical growth node in the Northern Cape, earmarked by active community participation. Council must create an environment that will enhance economic development with specific focus on poverty alleviation and the creation of direct and indirect job opportunities.

Residents will have direct access to basic minimum services and a culture of pay for services must be promoted. Special focus on the development of life skills, infrastructure and education will add to economical-growth.

A safe and healthy environment must be ensured for the communities of Karoo Hoogland. The Karoo Hoogland municipality will be contributing to the fulfilment of its vision for sustainable development by providing leadership on climate change

MISSION

Provide local leadership on environmental sustainability and climate change response

ABBREVIATIONS

AIDS:	Acquired Immune Deficiency Syndrome
BBBEE:	Broad Based Black Economic Empowerment
CAPEX:	Capital Expenditure
CDW'S:	Community Development Worker
DEAT:	Department of Economic Affairs and Tourism
DM:	District Municipality
DOL:	Department of Labour
DOT:	Department of Transport
DOP:	Department of Public Works
DWA:	Department of Water Affairs
EMF:	Environmental Management Framework
ES:	Equitable Shares
EPWP:	Expanded Public Works Framework
FBS:	Free Basic Services
GAMAP:	Generally Accepted Municipal Accounting Principles
GDP:	Gross Domestic Product
GDS:	Growth and Development Strategy
GIS:	Geographical Information System
HH:	Household
HIV:	Human Immunodeficiency Virus
IDP:	Integrated Development Plan
IDP-RF:	Integrated Development Planning Representative Forum
IGR:	Intergovernmental Relations
IT:	Information Technology
KPA:	Key Performance Areas
KPI:	Key Performance Indicator

LED:	Local Economic Development
LGMSA:	Local Government Municipal Systems Act
LUMS:	Land Use Management System
M and E:	Monitoring and Evaluation
NDM:	NAMAQUA DISTRICT MUNICIPALITY
NLDTF:	National Lottery Distribution Trust Fund
NRF:	National Research Foundation
SKA:	Square Kilometer Array

CHAPTER ONE: **INTRODUCTION**

1.1 FOREWARD BY THE MAYOR

The Municipal Systems Act (Act 32 of 2000) provides a clear mandate to Municipal councils throughout South Africa to develop a 5 year Strategic plan. This is to ensure that the municipality undertake developmentally- oriented planning and strives the objectives of local Government set out in section 152 of the Constitution.

Services to the communities of Karoo Hoogland are a priority for the council and we want to embark on the democratic processes to ensure that our people received good and quality services.

However we need to be realistic and honest about our current situation as most of the projects outlined in our Integrated Development Plan will be capital projects funded by other finance sources such as MIG.

This council will not only be active but proactive in serving the people of Karoo Hoogland.

1.2 FOREWARD BY THE MUNICIPAL MANAGER

Core components of the Integrated Development Plan is the vision for long term development of the Municipality with special emphasis on the Municipality's most critical development and internal transformation needs.

The various plans and strategies of Karoo Hoogland Municipality outline the importance of socio and economic challenges in the communities of Karoo Hoogland but identify solutions for these challenges.

This Integrated Development Plan can only reach its full potential with the involvement of the different spheres of government with emphasis on co-operative governance to ensure the implementation of the IDP.

I want to thank the communities and stakeholders involve participating in the process of consultation and dialog and were critical in identifying the needs of the people.

1.3 INTRODUCTION

Integrated Development Planning is a process through which Municipalities prepare a strategic development plan for a five year period. According to the Municipal Systems Act (32 of 2000), all municipalities have to undertake an Integrated Development Planning (IDP) process to produce Integrated Development Plans (IDPs). The IDP is a principle strategic planning instrument which guides and informs the following process in a municipality;

- planning,
- budgeting,
- Management and decision-process in a municipality.
- Taking Section 25 and 34 of the Municipal Systems Act (32 of 2000) in consideration, Karoo Hoogland Municipality embarked on this IDP Phase, which addressed the following
- Comments received during IDP Hearings and IDP engagement meetings with Provincial Sector Departments
- Alignment of the IDP with the Provincial Growth and Development Strategy (PGDS) as well as with the National Planning documents
- Areas identified through self-assessment i.e. strengthening of public participation structures;
- The compilation of all outstanding Plans and Programmes;
- The reviewing and updating of existing plans and programmes
- The compilation and implementation of the Service Delivery Budget Implementation Plan (SDBIP) according to the MFMA
- Updating of priority issues, objectives, strategies and projects

1.4 LEGAL FRAMEWORK

The legal requirements in respect of the IDP are stipulated in the relevant Acts and Regulations. Karoo Hoogland Municipality envisage achieving its set objectives and responsibilities as per Sect 152(1) of the National Constitution 1996 as amended with the limited financial and administrative resources available.

To provide and accountable government for local communities
To ensure the provision of services to communities in a sustainable manner
To promote social and economic development
To promote a safe and healthy environment
To promote encourage the involvement of communities and community organizations in the matters of local government

1.5 SERVICE DELIVERY OVERVIEW

The municipality delivers services to Williston, Sutherland and Fraserburg and surrounding areas.

SERVICE DELIVERY CHALLENGES FACED BY THE MUNICIPALITY

With reference to the provision of basic services (water, electricity and sanitation) the municipality does not face any serious challenges as all households in the municipality received basic services such as electricity, water and sanitation.

The major challenge is to address the housing backlogs in all three towns as well as the infrastructure.

ELECTRICITY

The municipality supplies electricity to Fraserburg and part of Williston. The other part of Williston as well as Sutherland and the rural areas are serviced by Eskom.

WATER

All households in the Karoo Hoogland Municipal area have access to water.

SANITATION

- All households in the Karoo Hoogland Municipality area have access to basic sanitation.
- Some of the erven in all three towns are connected to a waterborne sewerage system.
- Some erven are still equipped with sewerage drains and the sewerage are removed with sewerage removal vehicles
- The balance of the erven have dry sanitation toilets, which are also serviced by the municipality.

ROADS

The municipality is only responsible for the maintenance of certain secondary roads in the three towns.
The main road in the three towns as well as the roads in the rural area are provincial proclaimed roads.
The tar roads are not in good condition and will have to be resealed in the future.

LANDFILL SITE

There are landfill sites in each of the three towns

ACCESS TO ESSENTIAL SERVICES

The municipality deliver all essential services in Williston, Fraserburg and Sutherland.
All households have access to water.
All households have access to sanitation.
All households have access to electricity.
All households have access to refuse removal.

FINANCIAL HEALTH OVERVIEW/AUDITOR GENERAL REPORT

The municipality did not submit Annual Financial Statements for the 2011/2012 financial year and has therefor not been audited.

- **STATUTORY ANNUAL REPORT PROCESS**

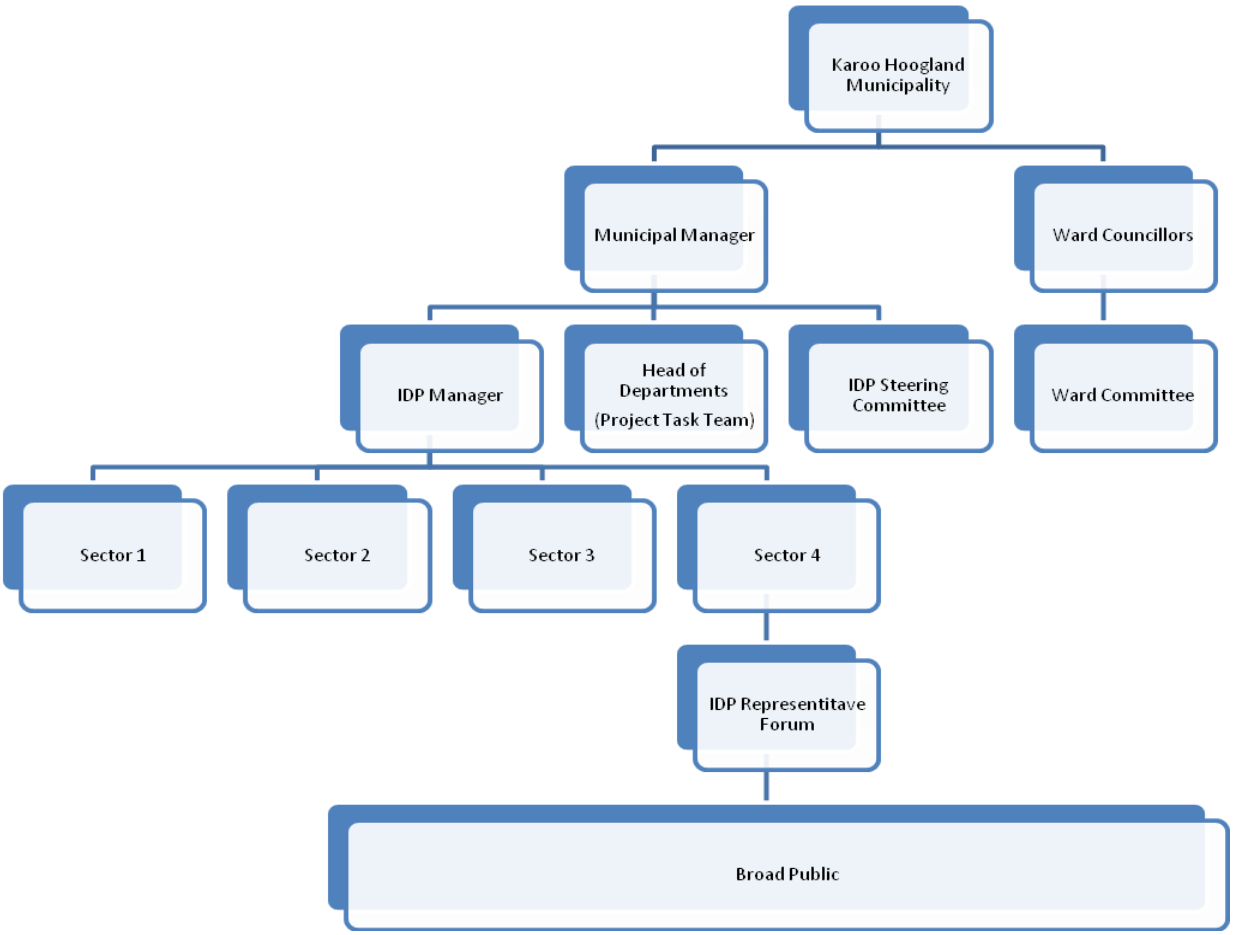
Table 1 annual report process

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure That reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-ear financial reporting).	
3.	Finalize the 4th quarter Report for previous financial year.	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General.	
5	Municipal entities submit draft annual reports to MM.	
6	Audit/Performance Committee considers draft Annual Report of Municipality and entities (where relevant).	August
7	Mayor tables the unaudited Annual Report	
8	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
9	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase.	
10	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data.	September – October
11	Municipality receives and starts to address the Auditor General's comments.	November
12	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report.	
13	Audited Annual Report is made public and representation is invited	
14	Oversight Committee assess Annual Report	
15	Council adopts Oversight report	December
16	Oversight report is made public	
17	Oversight report is submitted to relevant provincial Councils	
18	Commencement to draft Budget / IDP finalization for next financial year. Annual Report And Oversight Reports to be used as input.	January

COMMENTS ON THE ANNUAL REPORT PROCESS

To achieve the deadlines for preparing the Annual Report the Financial Statements must be completed and submitted by 21 August of each year. However the Financial Statements was not compiled and submitted to the Auditor General office. This makes it difficult to align the new process of compiling the IDP, Budget and Performance Management System. The municipality also does not have a Performance Management System currently.

1.6 STRATEGIC APPROACH



CHAPTER TWO: **PLANNING PROCESS**

2.1 INSTITUTIONAL ARRANGEMENTS / ROLES & RESPONSIBILITIES

Karoo Hoogland Municipality is a category B municipality within the Namakwa District.

The IDP Forums facilitates the process of planning, implementation and management of the IDP in the Municipality plays a vital role in driving the process. The IDP Representative Forum is the structure which keeps the Municipality accountable and is represented by all spheres of the community. The Municipal Council is the ultimate political decision-making body which gives effect to the IDP.

2.2 IDP STEERING COMMITTEE IS RESPONSIBLE TO:

- Provide relevant technical, sector and financial information for priority issues;
- Contribute technical expertise in the consideration and finalization of strategies and identification of new projects;
- Provide departmental operational and capital budgetary information;
- Be responsible for the preparation of project proposals, the integration of projects and sector programmes;
- Provide terms of reference for the various planning activities;
- Commission research studies
- *Consider and comments on:*
    - inputs from sub-committee/s, study team and consultants;
- inputs from provincial sector departments and support providers;
- Process and summarize documents - outputs;
- Make content recommendations;
- Prepare, facilitates and documents meetings.

2.3 IDP REPRESENTATIVE FORUM:

The IDP Representative Forum is the main link between the community and the Council. This body's purpose is to serve the needs of the community, to ensure that task teams function effectively, to ensure that the process complies to agreed principles and that the process complies to national policy. The IDP Representative Forum consists of members from all spheres within the community, i.e. ward committees, ward councilors, agricultural sector, tourism sector, business sector, educational sector etc.

2.4 PROCESS OVERVIEW: STEPS AND EVENTS

2.4.1 PREPARATION FOR THE PROCESS:

Preparation in Karoo Hoogland involved the production of an IDP Process Plan, containing the following: The IDP Process Plan was adopted by council on 30 May 2013 and is attach as Annexure A.

Interms of the of the Process Plan it was proposed to intiate the IDP Process and involve the broad public through a road show. This consisted of 4 public hearings 3 public hearings throughout the Karoo Hoogland Municipal area of jurisdiction and 1 IDP conference.

Councillors will be requested to liase with their ward committees to ensure their respective wards are informed/notified of the public sessions. Notices will be published in local newspapers in Afrikaans and English, providing dates and venues for the workshops

- Institutional structures established for management of the process
- Approach to public participation
- Structures established for public participation
- Time schedule for the planning process
- Roles and responsibilities
- Monitoring of the process

The general public will be informed of the Intergrated Development Plan Process and requested to participate and voice their needs, concerns and aspirations, through becoming involved as an organised group, stakeholder, interested and effected party, through registering onto a Databasis for more regular direct involvement as part of the Integrated Development Plan Representative Forum.

The following methods will be used to inform the public and to disseminate information with regard to the Intergrated Development Plan Process, viz:

- ✓ Public Media (Newspapers Advertisement)
- ✓ Flyers handed to councilors to distribute through their respective ward
- ✓ Strategic sessions with councilors to equip them with relevant information pertaining to the process, roles and responsibility of various stakeholders, etc

2.4.2 PHASE 1: ANALYSIS

This phase dealt with the existing situation and focused on the type of problems faced by people in Karoo Hoogland Municipality. The problems identified were weighed according to their urgency and / or importance to come up with those to be addressed first, i.e. priority issues. This phase also dealt with identification of existing economic potential in areas and specific communities. The Municipality had to further familiarize itself with existing and accessible resources and limitations in order to decide on realistic solutions.

The outputs of this phase are:

- Intensive public participation process per ward to gather information regarding possible potential as well as problems hampering socio-economic development
- Assessment of existing level of development
- Priority issues
- Information on causes of priority issues
- Information on available resources

2.4.3 PHASE 2: STRATEGIES

This phase focused on formulating solutions to address the problems identified. It also focused on aligning Municipal strategies to provincial and national guidelines and strategies as indicated in the Provincial Growth and Development Strategy (PGDS) and National Planning Documents. This phase included the formulation of:

- The vision – a statement indicating the ideal situation Karoo Hoogland Municipality would like to achieve in the long term
- Development objectives – statements of what Karoo Hoogland Municipality would like to achieve in the medium term in order to address the issues and also contribute to the realization of the vision. Objectives bridge the gap between the current reality and the vision.
- Development Strategies – provide answers to the question of how Karoo Hoogland Municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives

2.4.4 PHASE 3: PROJECTS

This phase is about the identification and design of projects linked to strategies, for implementation.

The outputs of this phase include:

- Performance indicators
- Project outputs, targets and location
- Project related activities and time schedules
- Cost and budget estimates

2.4.5 PHASE 4: INTEGRATION

In this phase Karoo Hoogland made sure that projects are in line with the Municipality's objectives and strategies, as well as with the resource framework and comply with legal requirements. This was further an opportunity for the Municipality to harmonise the projects in terms of contents, location and timing in order to arrive at consolidated and integrated programmes, e.g. LED strategy

The output of this phase is an operational strategy which includes:

- Service Delivery Budget Implementation Plan

2.4.6 PHASE 5: APPROVAL

Once the IDP was completed and reviewed, the Municipality gave an opportunity to the public to comment on the draft document. Furthermore it was submitted to council for consideration and approval. Only after the IDP was amended according to input from the public, did council consider it for approval.

Under the new constitution, Karoo Hoogland Municipality has been awarded major developmental responsibilities to ensure that the quality of life for its citizens is improved. The new role for local government includes provision of basic services, creation of jobs, promoting democracy and accountability and eradication of poverty. Preparing and having the IDP therefore enables Karoo Hoogland Municipality to be able to manage the process of fulfilling its development responsibilities.

Through the IDP, the Municipality is informed about the problems affecting the Karoo Hoogland municipal area and, being guided by information on available resources, is able to develop and implement appropriate strategies and projects to address the problems.

Any planning guidelines have to keep in mind that planning is not an end in itself, but a tool to arrive at more appropriate effective and speedy delivery of services to the people. Keeping a close and transparent link between planning, improved public management and delivery is, therefore, the most important guiding principle for the guidelines

2.5 GOVERNANCE

The Municipal Demarcation Board annually undertakes capacity assessments of all local authorities in South Africa recommendations to the Provincial MEC of Local Government with regard to the capacity of each municipality to perform its functions of the Municipal Systems Act.

The powers and functions of Karoo Hoogland LM were not adjusted for the year under review. The municipality still performs functions which is more that the average of 20 in our province.

2.5.1 POLITICAL GOVERNANCE

The Karoo Hoogland council consists of 7 Councillors. There are 4 Ward Councilors and 3 PR Councillors. Only mayor is a full time Councillor of the municipality.

Councillor JP Julies	-	COPE	(Mayor/Speaker)
Councillor (Ms) GM Beukes	-	ANC	
Councillor JE Davids	-	ANC	
Councillor (Ms) CM Fortuin	-	ANC	
Councillor JJ Van Der Colff	-	DA	
Councillor M Van Wyk	-	DA	
Councillor (Ms) E Vermeulen	-	COPE	

Interms of Section 9 of the Local Government Municipal Structure Act (No. 117 of 1998) Karoo Hoogland LM is a Category B municipality with a plenary executive system combined with a ward participatory system.

Council consists of the following Committees:

ADMINISTRATIVE / FINANCIAL COMMITTEE (4 COUNCILLORS)

This Committee is dealing with all the financial aspects, administrative aspects and personnel aspects of the Municipality.

TECHNICAL COMMITTEE (4 COUNCILLORS)

This Committee is dealing with all the projects, service delivery and infrastructure of the Municipality.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (3 COUNCILLORS)

This Committee is dealing with all relevant financial, audit issues.

ECONOMIC DEVELOPMENT AND TOURISM (4 COUNCILLORS)

This Committee is dealing with all relevant local economic development and tourism issues.

LAND USE COMMITTEE (4 COUNCILLORS)

This Committee is dealing with all relevant land use, planning and commonage issues.

Total of 18 Council meetings were held during the year.

2.5.2 ADMINISTRATIVE GOVERNANCE

Municipal Manager
Mr G Von Mollendorf

Corporate Service Manager

Mr L Nothnagel

Chief Financial Officer
Dr MK Botha

Infrastructure Services Manager
Mr FJ Lotter (Acting)

There are 106 posts approved on the current organogram.

2.5.3 INTERGOVERNMENTAL RELATIONS

PROVINCIAL AND DISTRTICT INTERGOVERMENTAL STRUCTURE

Meetings and interactions on the following levels are regularly attended to enhance the Municipality regarding National and Provincial Government Policies and practices.

Work closely with District Municipality, Provincial Government, SALGA to finalize the Provincial Urban Development Framework.

- Rollout of National Local Government anti-corruption strategy to all Municipalities and coordinate the implementation of the strategy at a local level.
- Support regarding implementation of the Municipal Property Rates Act.
- Support Municipality to comply with MFMA priority areas for implementation.
- Provincial Government and District Municipality support all Municipalities by prioritizing LED interventions in the Provincial Growth and Development Strategy.
- Customize the National Framework for LED in alignment with ASGI-SA in the District Municipalities and the Municipalities.
- The Provincial IDP engagement process and ensure alignment with LED strategies of Municipalities and PGDS.
- Alignment of all sector plans with the PGDS and IDP's and the NSDP so as to meet service delivery targets.
- District to align sector plans i.e Housing and MIG and Municipalities IDP.
- Alignment of LED with District LED and the Provincial PGDS.

2.5.4 PUBLIC ACCOUNTABILITY AND PARTICIPATION

Procedures for community participation processes as set out in legislation adhered to by timeously giving out meeting notices. This is Council meetings and Public meetings.

The municipality has made special efforts to enhance communication with the general public through various organized structures. The relationship with organized NGO's such as local ratepayer's associations has improved.

Council has endeavoured to meet its legal obligations with regarding public participation with special reference to the following meetings which were held:

- IDP meetings
- Budget meetings

- Imbizo's

Ward Committees were established; however, unfortunately they were not active and functional.
Public Newsletters were circulated as well as public notices to keep the community informed.

Timeous distribution of Council agendas resulting in an almost 100% attendance of scheduled meetings.

- It is a priority to implement a Document Management System to track and monitor Council resolutions for effective communication.
- The Municipal website currently focuses on tourism and will be utilized in 2013/2014 to upload compulsory documents requested by legislation for the community to view and comment on.

- **COMMUNITY DEVELOPMENT WORKERS**

    - CDW's deployed.
    - There are 5 CDW's in KHM. Two in Fraserburg, two in Sutherland and one in Williston.
    - There is a fairly good relationship with them and they are mainly being utilized to promote communication between Council and the public.

- **DISTRICT IGR FORUM FUNCTIONALITY**

    - Functional – Namakwa District Municipality can provide proof.

- **OVERVIEW OF CORPORATE GOVERNANCE**

Municipalities must exercise their executive and legislative authority within a system of co-operative government as outlined in Section 41 of the Constitution.

The corporate governance component is clearly identified and prescribed in the Municipal Systems Act as well as the Municipal Financial Management Act. The following sub-components are highlighted:

2.5.5 RISK MANAGEMENT

The MFMA Section 62 (1) c required the Municipality to ensure that the Municipality has and maintain effective, efficient and transparent systems –

i) Of financial and risk management and internal control.

The Municipality does not have a Risk Management Policy in place as required in the above section.

An Internal Audit Unit as well as an External Audit Committee was established on 1 July 2010.

2.5.6 ANTI-CORRUPTION AND FRAUD

The municipality does not have a Fraud and Anti-Corruption Strategy in place. It is envisaged to seek assistance from CoGHSTA to meet our legal obligations in this regard.

2.5.7 SUPPLY CHAIN MANAGEMENT

Karoo Hoogland has established a SCM Unit as required by the MFMA. Posts have also been provided on the organogram to appoint personnel in this unit. However, due to budget restraints these positions have not all been filled yet.

The municipality has a SCM policy in place which meets the requirements of the MFMA.

2.5.8 BY-LAWS

Municipality has various policies in place**.** However, to date only few policies have been promulgated as by-laws. It is envisaged that various policies will be revised during the 2013/2014 financial year with the view to promulgate them as by-laws.

2.5.9 WEBSITES

The Municipal website currently focuses on tourism and will be utilized in 2013/2014 to upload compulsory documents requested by legislation for the community to view and comment on. Some documents have been uploaded, but still needs further upgrading to meet the legislative requirements.

Table 2 documents published on the municipal website

Municipal Website : Content and Currency of Material		
Documents published on the Municipality's Website	**Yes \ No**	**Publishing Date**
Current annual and adjustments budgets and all budget-related documents	No	
All current budget-related policies	Yes	2011
The previous annual report	No	
The annual report published / to be published	No	
All current performance agreements required in terms of Section 57(1)(b) of the MSA (2012/2013) and resulting scorecards	No	
All service delivery agreements (2012/2013)	No	
All long-term borrowing contracts (2012/2013)	No	
All supply chain management contracts above a prescribed value(give value for 2012/2013)	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of Section 14 (2) or (4) during 2012/2013	No	
Contracts agreed in 2012/2013 to which subsection (1) of section 33 apply, subject to subsection (3) of hat section	No	
Public-private partnership agreements referred to in section 120 made in 2012/2013	N/a	
All quarterly reports tabled in the Council in terms of Section 52 (d)	No	

during 2013/2014		

COMMENT ON MUNICIPAL WEBSITE: CONTENT AND ACCESS

The following documentation will be uploaded on the Municipal Website in 2013/2014:

- Budget
- Financial Statements
- IDP
- Valuation Roll
- Other Policies
- Notices

2.5.10 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The Municipality have difficulty with the following services due to lack of sufficient funds to attend to all the necessary maintenance:-

- Electricity
- Water supply
- Road maintenance

The upgrading of these three services will reduce the amount of complaints by the general public. The maintenance of the tar roads is currently not done sufficiently and is still a concern of the community at this stage.

CHAPTER THREE: **CURRENT SITUATION**

3.1 CURRENT REALITY: BASIC FACTS & FIGURES

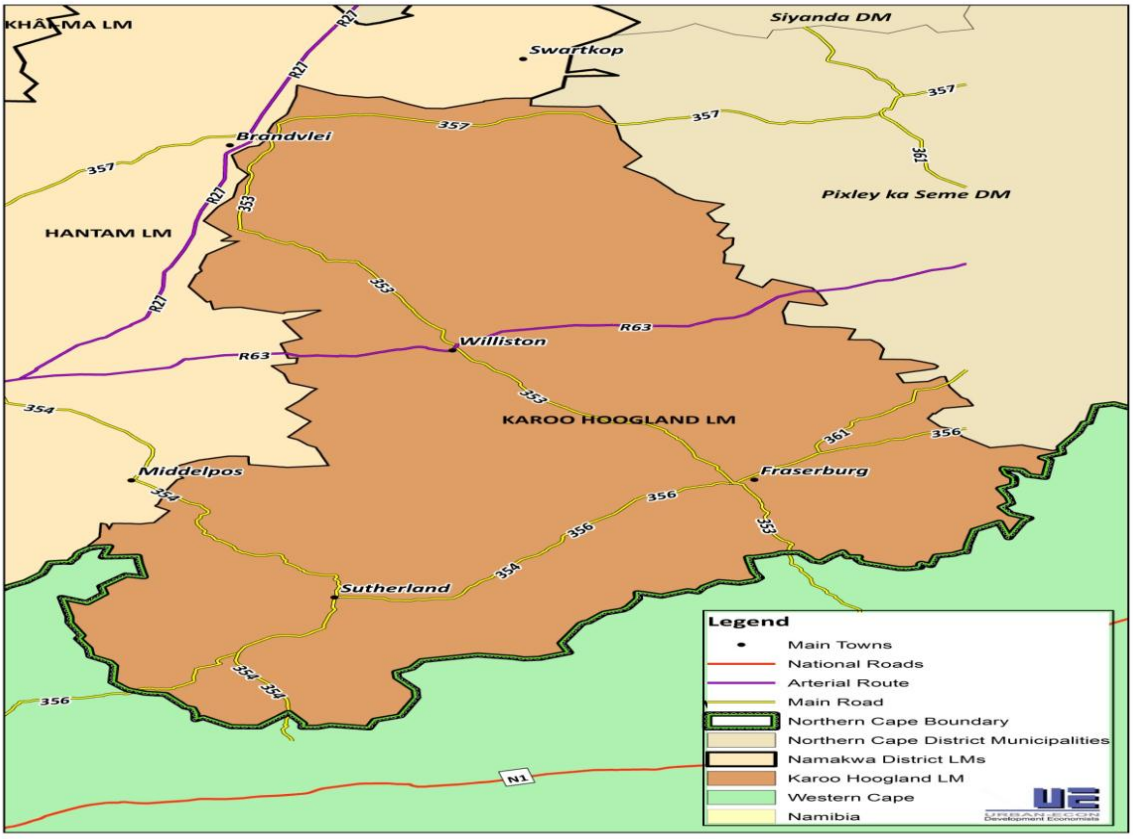
Karoo Hooogland is situated in the most Southern part of the Northern Cape and falls within the area of jurisdiction of Namaqua District Municipality with its head office located in Springbok. The three main towns in Karoo Hoogland are Williston, Fraserburg and Sutherland which are respectively 499 km, 592 km and 539 km from Springbok.

The Municipal Area is divided into 4 wards.

Ward 1 Williston
Ward 2 Fraserburg
Ward 3 Rural Areas
Ward 4 Sutherland

The Municipal Council of Karoo consists of 7 members. Four (4) represents wards and three (3) are proportional representatives of political parties.

MAP 1 - LOCATION OF THE KAROO HOOGLAND MUNICIPALITY



Prioritized areas of potential in the whole Municipality include:

- Tourism, i.e. eco-tourism, agri-tourism and astro-tourism
- Existing infrastructure, i.e. basic services and roads
- Youth i.e. economically, socially
- Apprenticeships & skills development
- Churches and social organizations

3.2 SOCIO ECONOMIC PROFILE

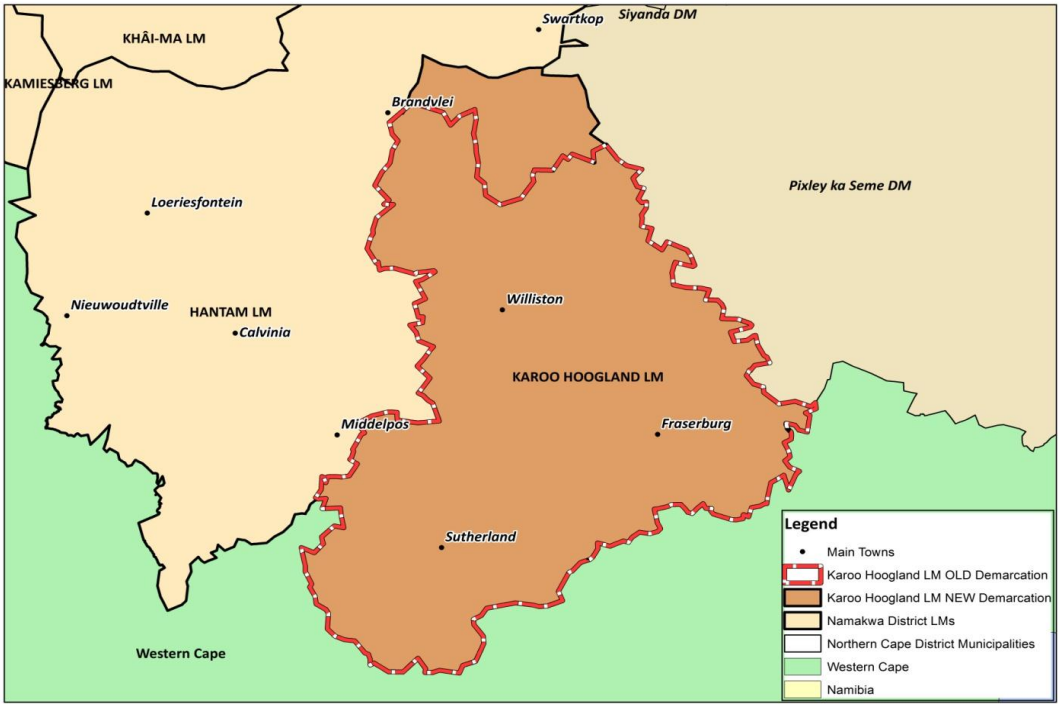
The purpose of this section is to provide an overview of the current socio-economic situation within the Karoo Hoogland Local Municipality. This is done mainly to provide an indication of the overall performance of the Local economic and social characteristics

TAKE NOTE: The Municipal Demarcation Board is an independent authority responsible for the determination of municipal boundaries. In 2011 the demarcation of municipal boundaries in South Africa were changed so that DMA's (District Municipal Areas) could be incorporated into local municipal boundaries. **Table** below indicates the change in geographical areas of the various Namakwa LMs:

	Old Demarcation		New Demarcation (July 2011)	
	Geographical Area (km^2)	% of Namakwa DM	Geographical Area (km^2)	% of Namakwa DM
Richtersveld LM	9 684	8%	9 608	8%
Nama Khoi LM	14 921	12%	17 989	14%
Kamiesberg LM	11 750	9%	14 210	11%
Hantam LM	**28 001**	**22%**	**36 128**	**28%**
Karoo Hoogland LM	29 423	23%	32 274	25%
Khâi-Ma LM	8 310	7%	16 628	13%
Namakwa DMA	24 792	20%	n/a	n/a

Map below indicates the old and new municipal demarcation of the Karoo Hoogland LM, which now covers 25% (32 274 km^2) of the Namakwa Districts total geographical area.

MAP 2 – NEW MUNICIPAL DEMARCATION AS RELEASED JULY 2011



TAKE NOTE: TAKE NOTE: The statistics below are based on assistance received from Department of Economic Development and Tourism. Statistically information and data are based on data received by Global Insight. However the statistically information for 2011 will be included in the final document as soon as the meeting between STATS SA and the municipality will take place in due time.

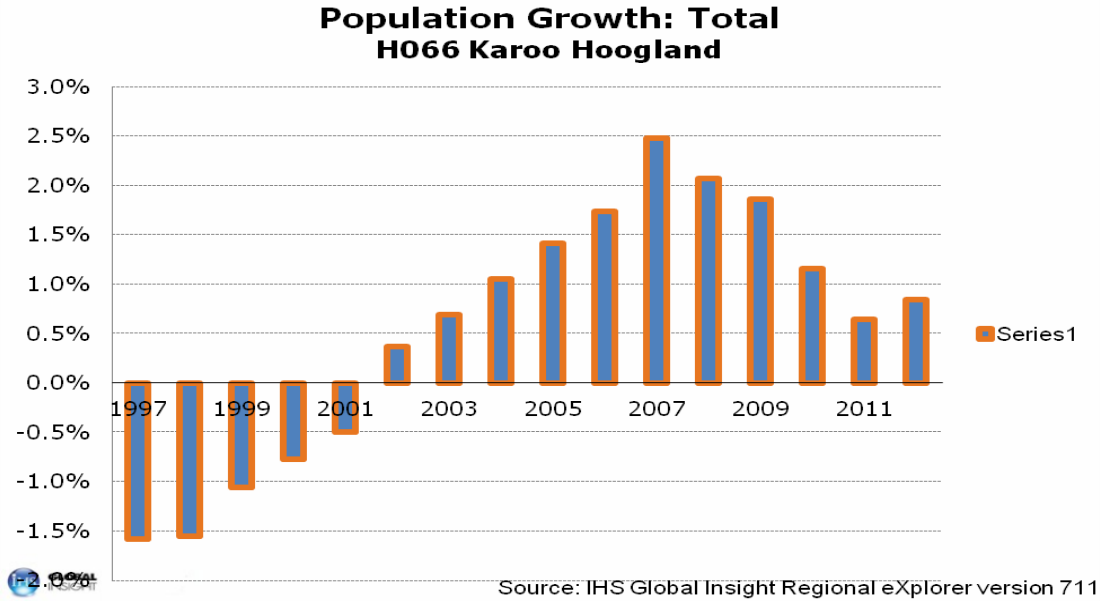
3.3 DEMOGRAPHY

3.3.1 POPULATION SIZE AND DISTRIBUTION

The purpose of this section is to provide an overview of the current socio-economic situation within the Karoo Hoogland Local Municipality. This is done mainly to provide an indication of the overall performance of the economical and social characteristics. Although the census data became available in 2012 no detailed analysis were done in the previous year.

The municipality is sparsely populated with a population of **12 588** Karoo Hoogland Municipality is the third highest in the district with a growth 19.75% between 2001 to 2011.

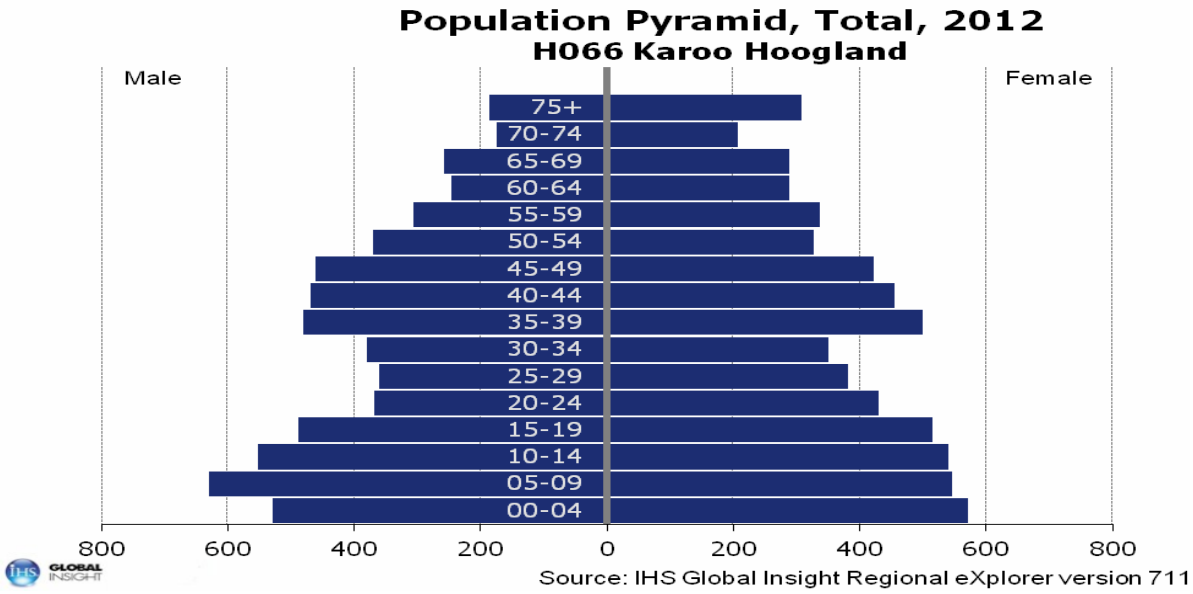
FIGURE 1 – KAROO HOOGLAND POPULATION DISTRIBUTION

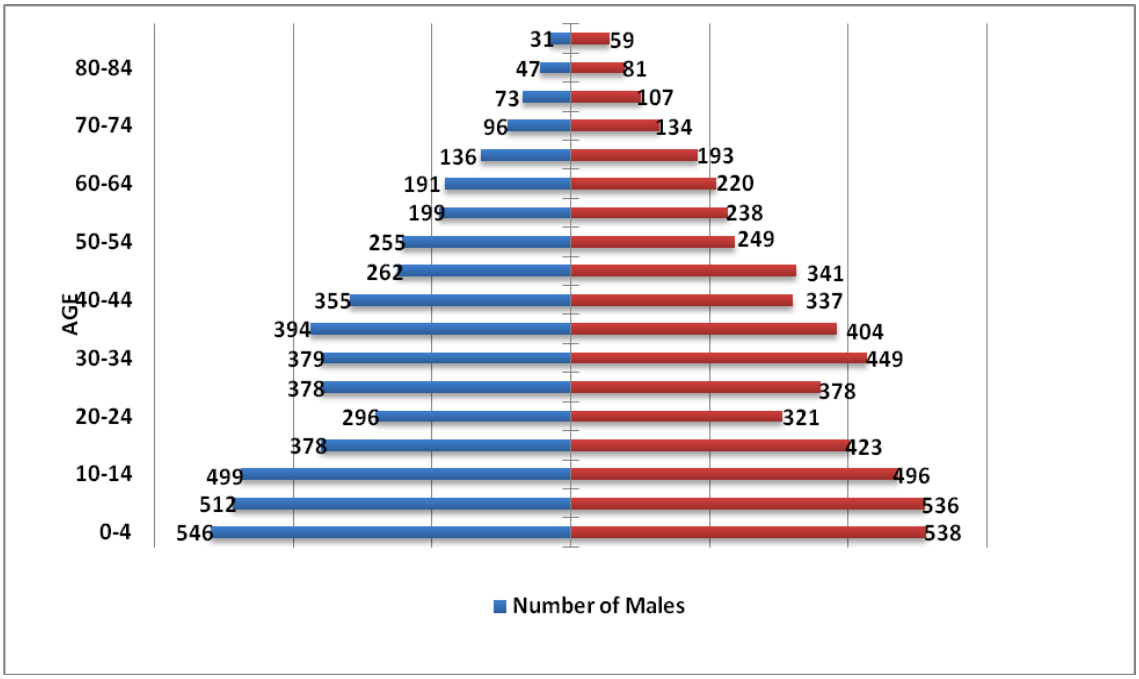


3.3.2 AGE AND GENDER COMPOSITION

The age distribution of a population is important because the largest age group inevitably dicates its own demands on the market. Figure 2 and 3 below indicates the age profile of citizens living in the Karoo Hoogland LM.

FIGURE 2 and 3 – AGE PROFILE AND POPULATION DISTRIBUTION

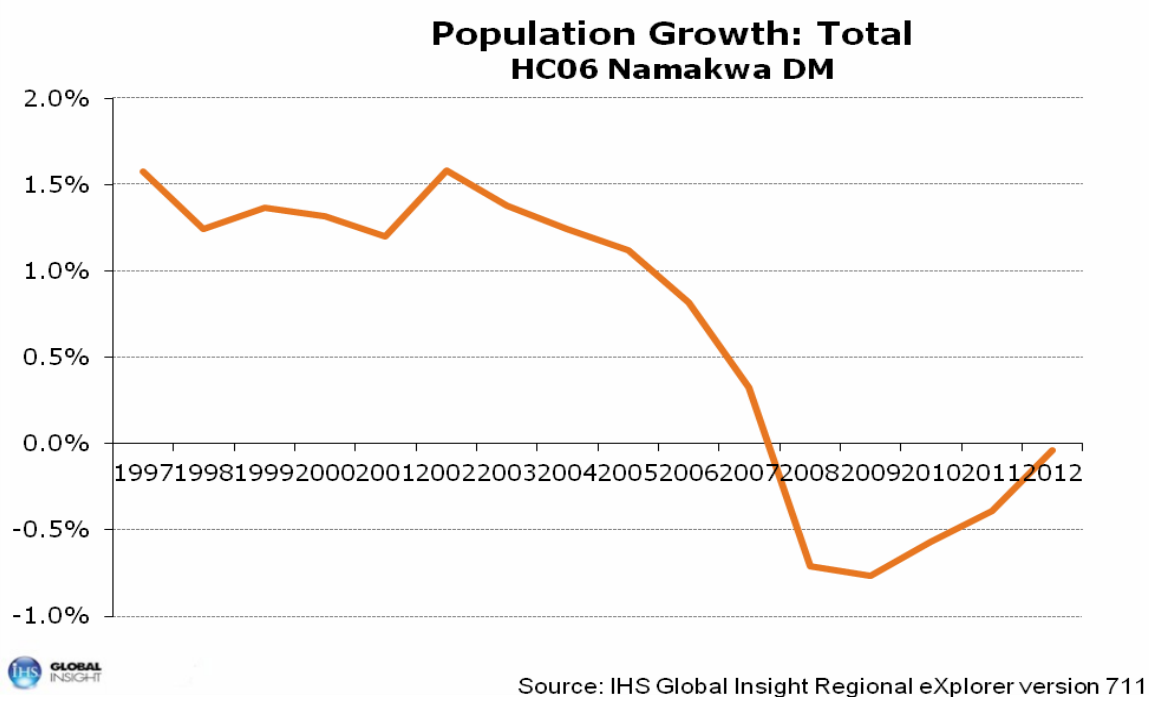




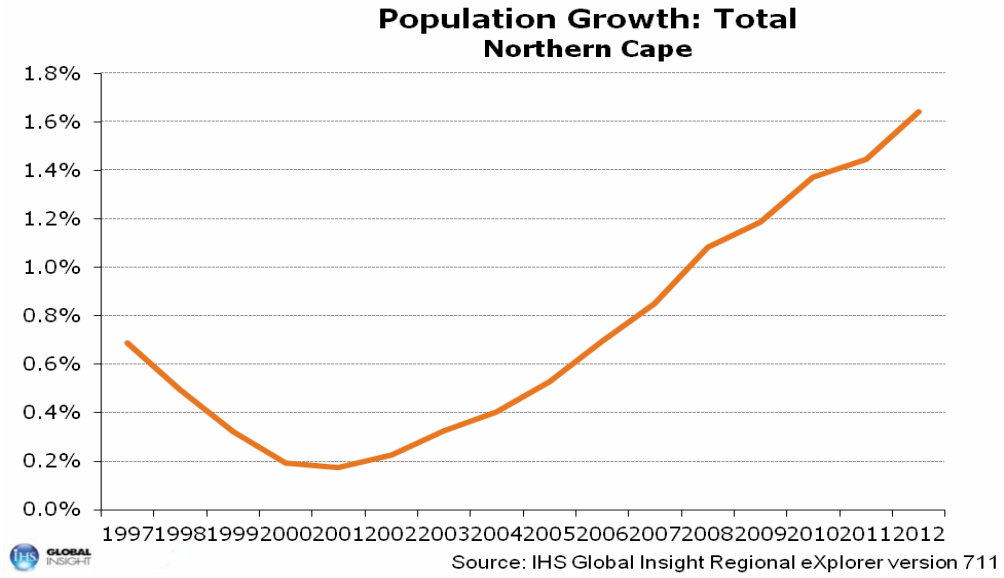
Source: Statistics South Afica 2011

3.3.3 POPULATION GROWTH TREND

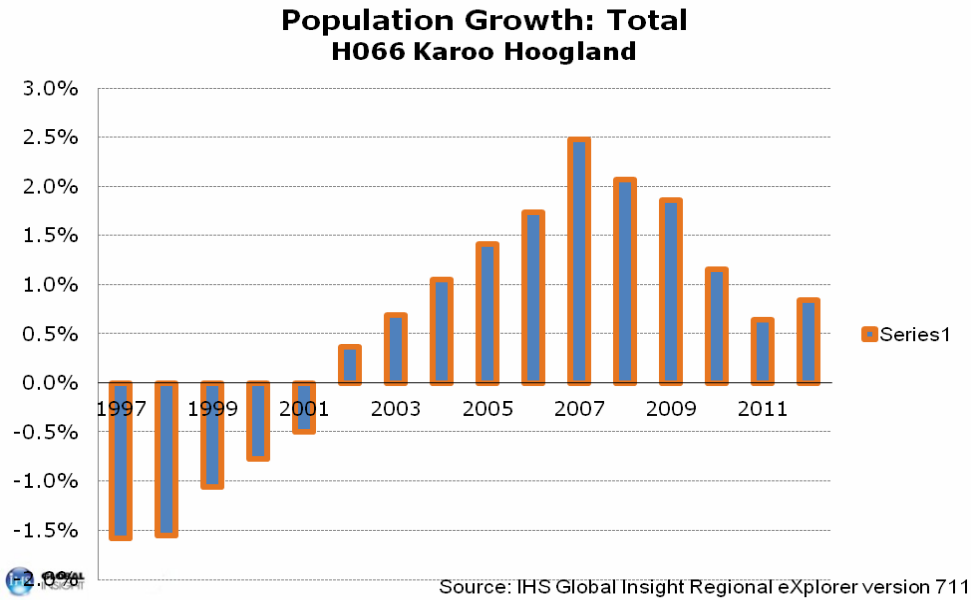
Figure 3 to 6 below indicates the population growth levels within the Northern Cape Province, the Namakwa District Municipality, and Karoo Hoogland Local Municipality.



Source: IHS Global Insight Regional eXplorer version 711



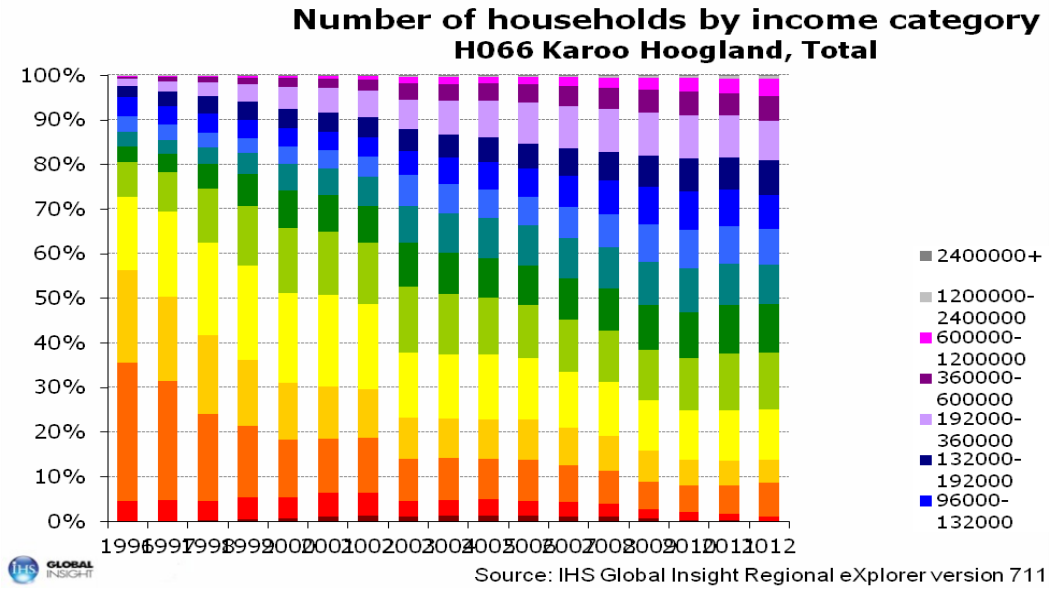
Source: IHS Global Insight Regional eXplorer version 711

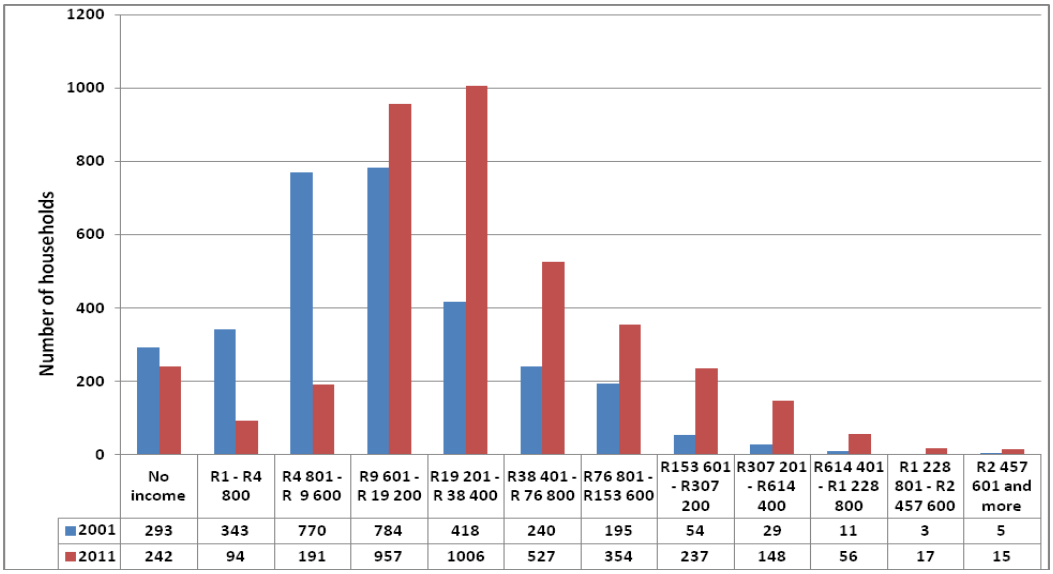


3.3.4 HOUSEHOLD INCOME STRUCTURE

In order to determine the people's living standards as well as their ability to pay for basic services such as water and sanitation, the income levels of the employed population are analysed. Generally household income levels are one basis for determining poverty levels in a community. Additionally, the income levels of a particular area provide some insight into the economic behaviour of a particular community, i.e. the purchasing power of that community, the potential poverty levels that a community might be experiencing and vulnerability to changes in the economy.

Figure 7 to 8 below indicates income categories



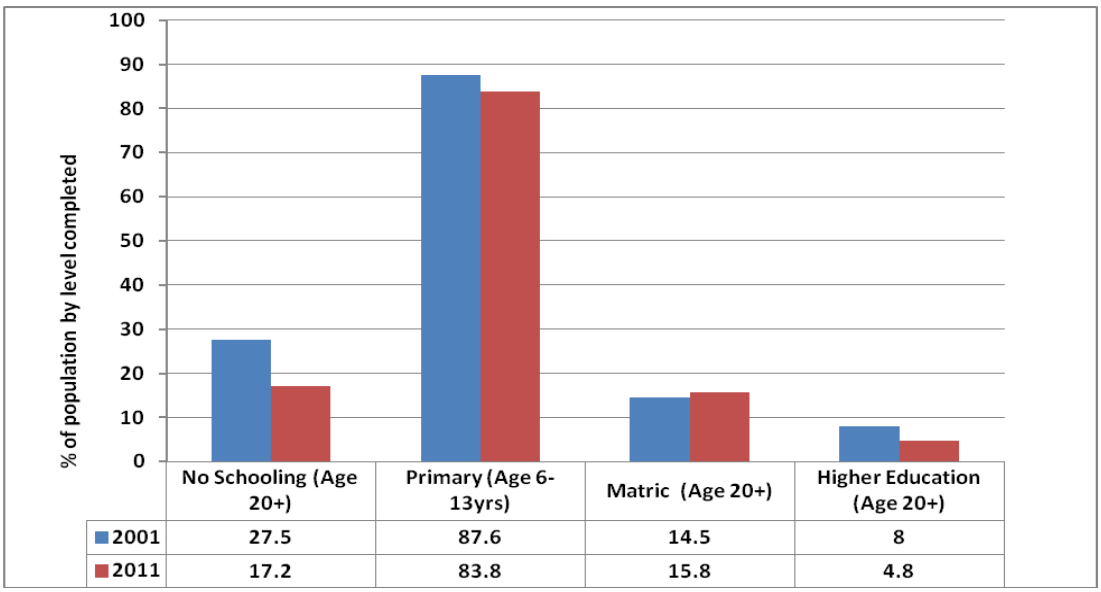


	No income	R1 - R4 800	R4 801 - R 9 600	R9 601 - R 19 200	R19 201 - R 38 400	R38 401 - R 76 800	R76 801 - R153 600	R153 601 - R307 200	R307 201 - R614 400	R614 401 - R1 228 800	R1 228 801 - R2 457 600	R2 457 601 and more
2001	293	343	770	784	418	240	195	54	29	11	3	5
2011	242	94	191	957	1006	527	354	237	148	56	17	15

Source: Statistics South Afica 2011

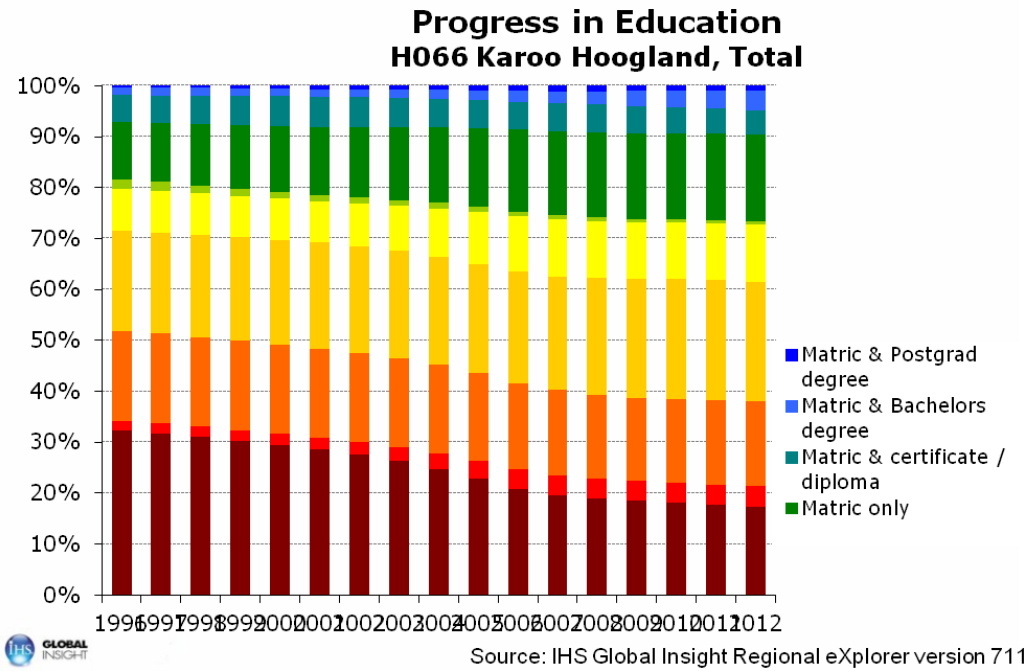
3.4.5. EDUCATION

Education levels in any given market area will influence economic and human development. It is clear that low education levels lead to a low skills base in an area while high education levels have the opposite effect, producing a skilled or highly skilled population. There is also no doubt that household and personal income levels are either positively or adversely affected by education levels. Also, a population that is skilled does not necessarily aspire to employment but to entrepreneurship, which will add businesses to the area, increase economic activity and consequently increase the number of jobs available. **Figure 9 to 10** below indicates education by completed level of schoolin and the adult education levels (individuals aged 20 years and over) of citizens residing in the Northern Cape Province, the Namakwa District Municipality, and the Karoo Hoogland Local Municipality.



	No Schooling (Age 20+)	Primary (Age 6-13yrs)	Matric (Age 20+)	Higher Education (Age 20+)
2001	27.5	87.6	14.5	8
2011	17.2	83.8	15.8	4.8

Source: Statistics South Afica 2011



There is a need for educational facilities, particularly post-matric training as well as accredited tertiary institutions that offer affordable and appropriate qualifications. There is also a need to attract and retain qualified professionals.

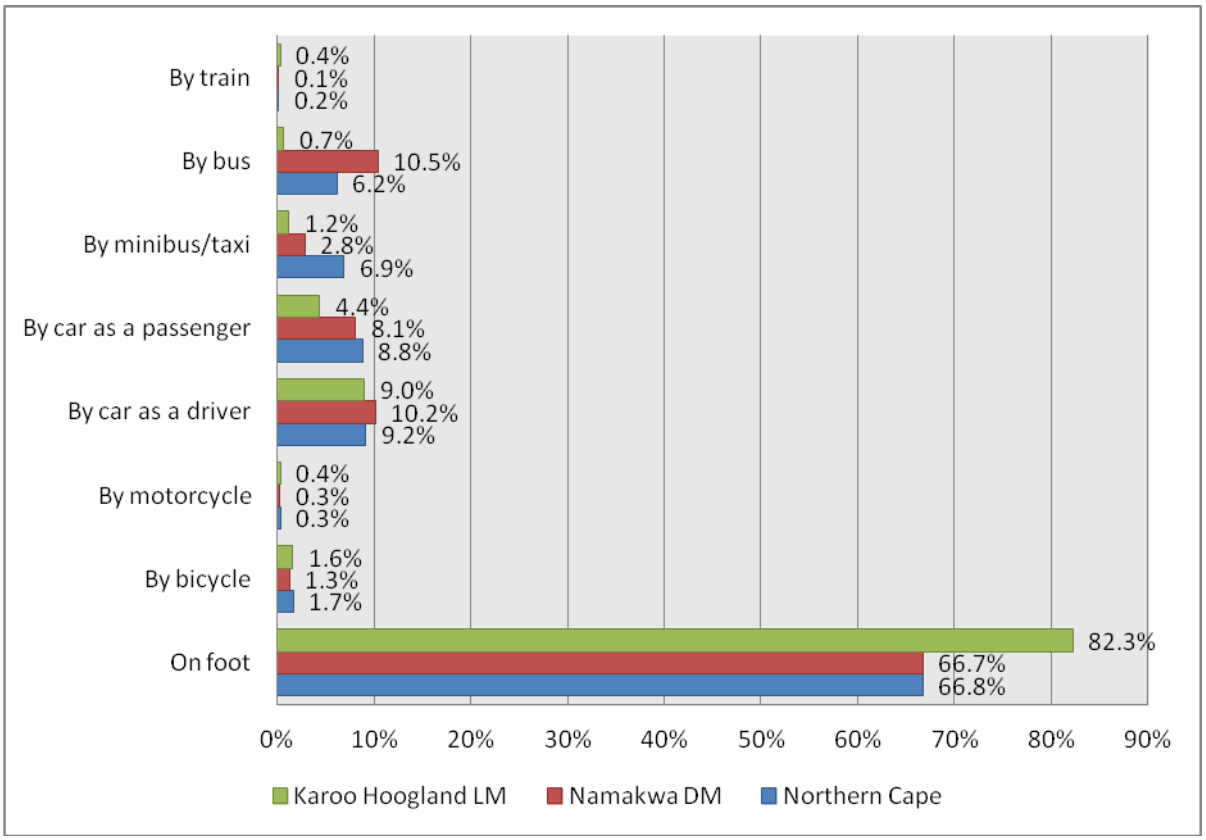
3.4 INFRASTRUCTURE

3.4.1 ACCESSIBILITY

The N1 bypasses Karoo Hoogland to the south with a direct link, the R354 tarred surface, linking it to Sutherland. The R63 tarred surface is the connection between Williston, Calvinia and Carnarvon. Approximately 80% of roads within Karoo Hoogland have gravel surface

3.4.2 MODE OF TRANSPORT

The modes of transport in use are a consideration in Local economic development. This is because development projects need to take into consideration the mode of transport utilized by the labour force. New industrial developments should not be situated far away from the pick-up or drop-off points of various means of transportation. However, if the factory or office is far, the employer needs to consider means of transport for the workers from strategic points. The same applies for schools or education and training campuses. **Figure 11** below indicates the mode of transport used by individuals in the Northern Cape Province, the Namakwa District Municipality, and the Karoo Hoogland Local Municipality.



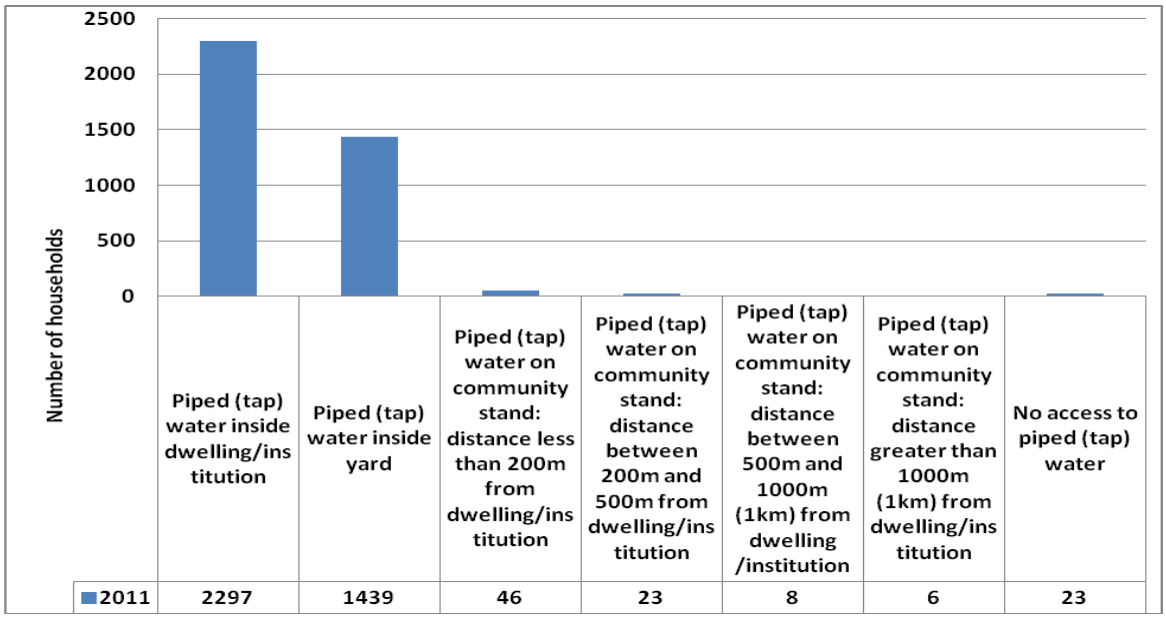
(Source: Quantec Data 2001)

The majority of the Karoo Hoogland LM's population (82.3%) travel to school or to work by foot. Around 6.7% of the Karoo Hoogland population make use of public transport (i.e. the bus, train, taxi, or lifts with other people); while 1.6% make use of bicycles and 9.4% use their own private transport. Donkeys and horses as well as donkey/horse carts are also widely used in the area.

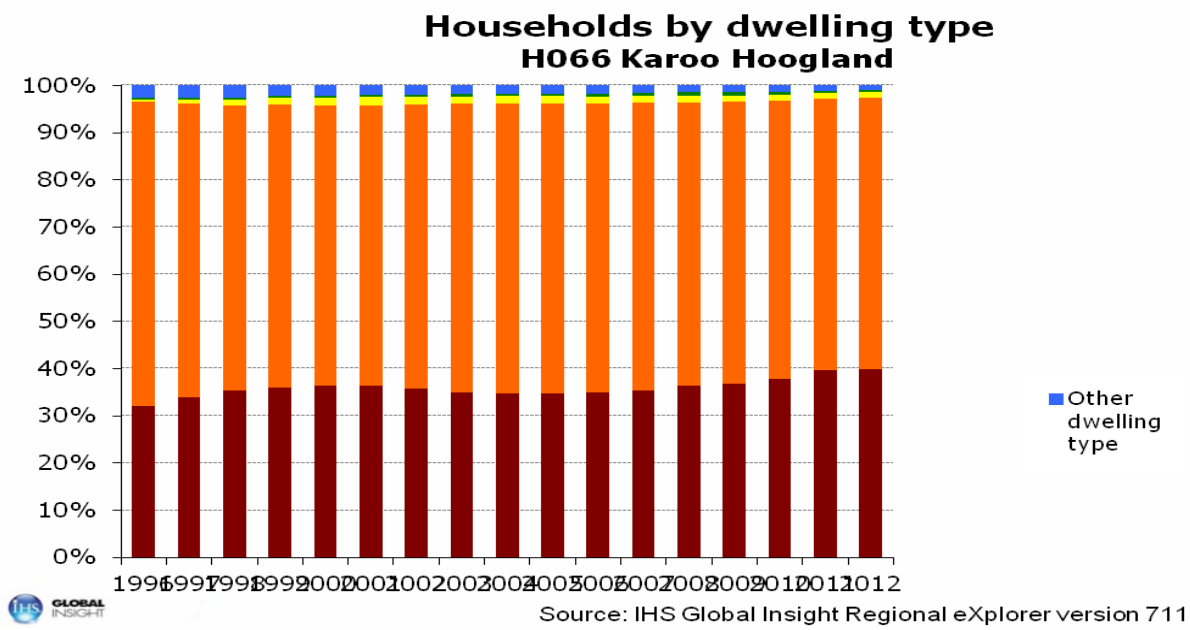
Significant portions of Karoo Hoogland's population are living in small, dispersed settlements and have limited transport capacity to travel the often significant distances between urban centres. As many of these households are also living in poverty, the lack of transport adds to the so-called "poverty trap", as these people are less able to conduct, for example, informal activities to alleviate their circumstances. There is potential to expand this industry, particularly provision of public transport.

3.4.3 ACCESS TO SERVICES

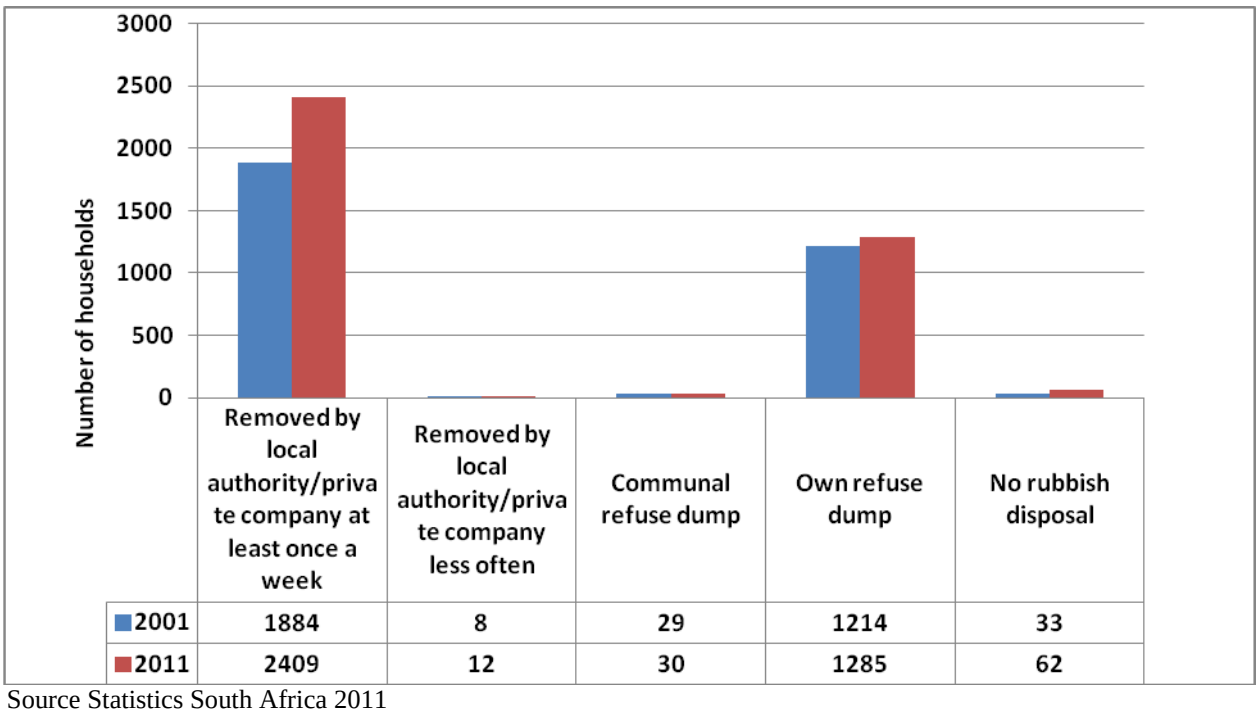
Figure 12 to 22 below summarises the service levels of households within Karoo Hoogland LM.



Source Statistics South Africa 2011

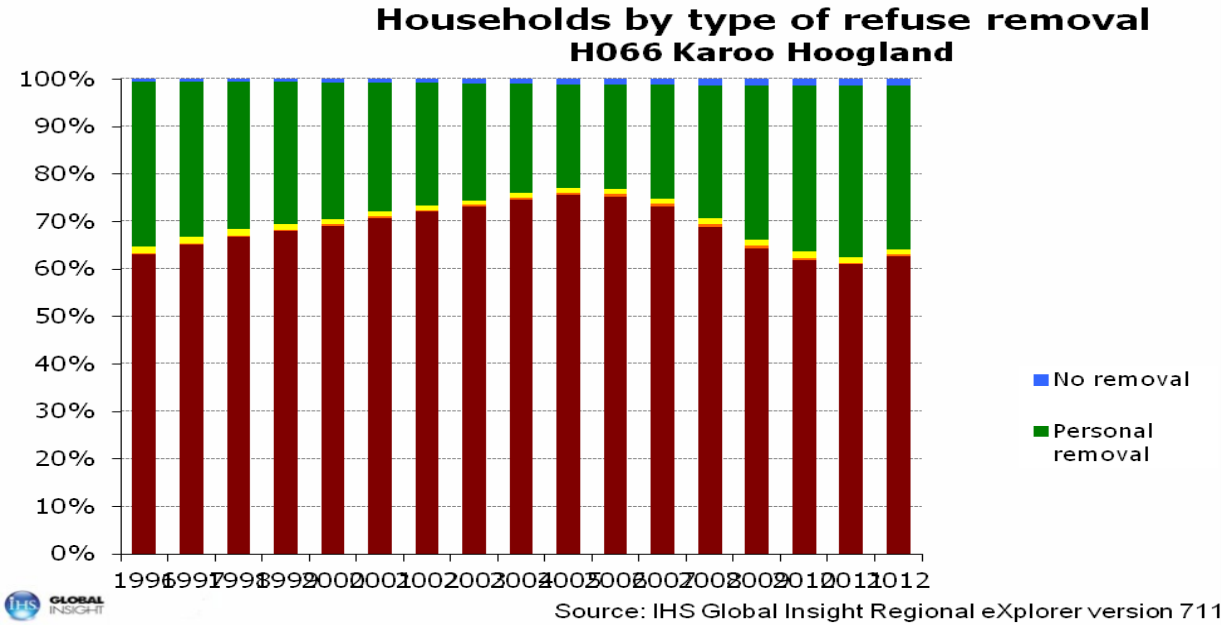


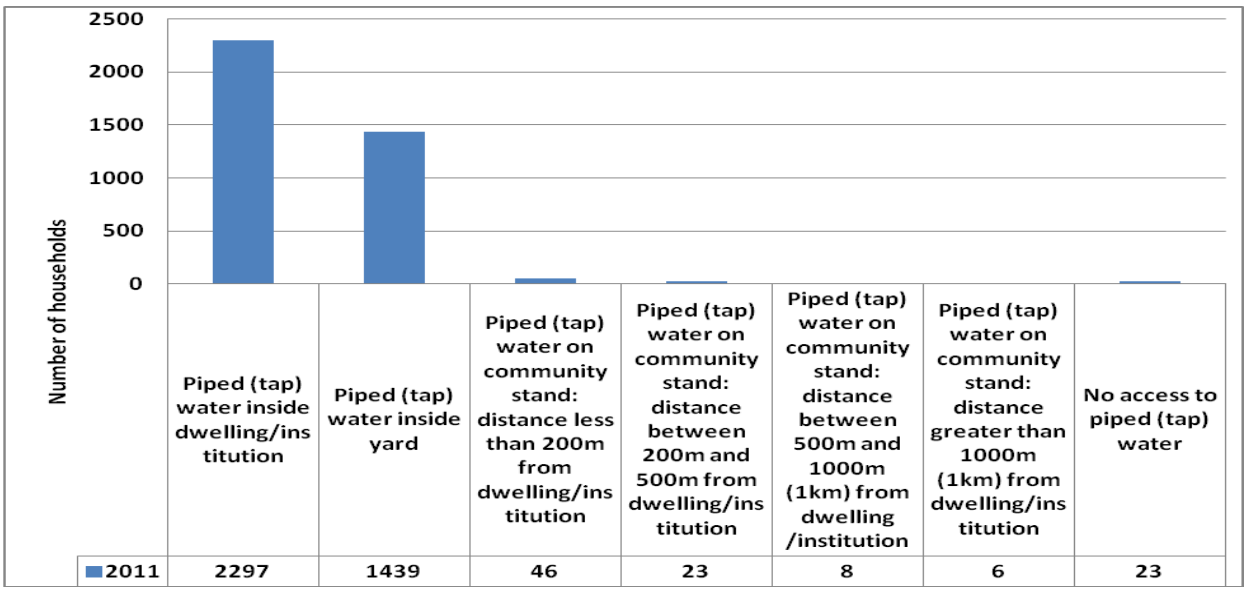
Source: IHS Global Insight Regional eXplorer version 711



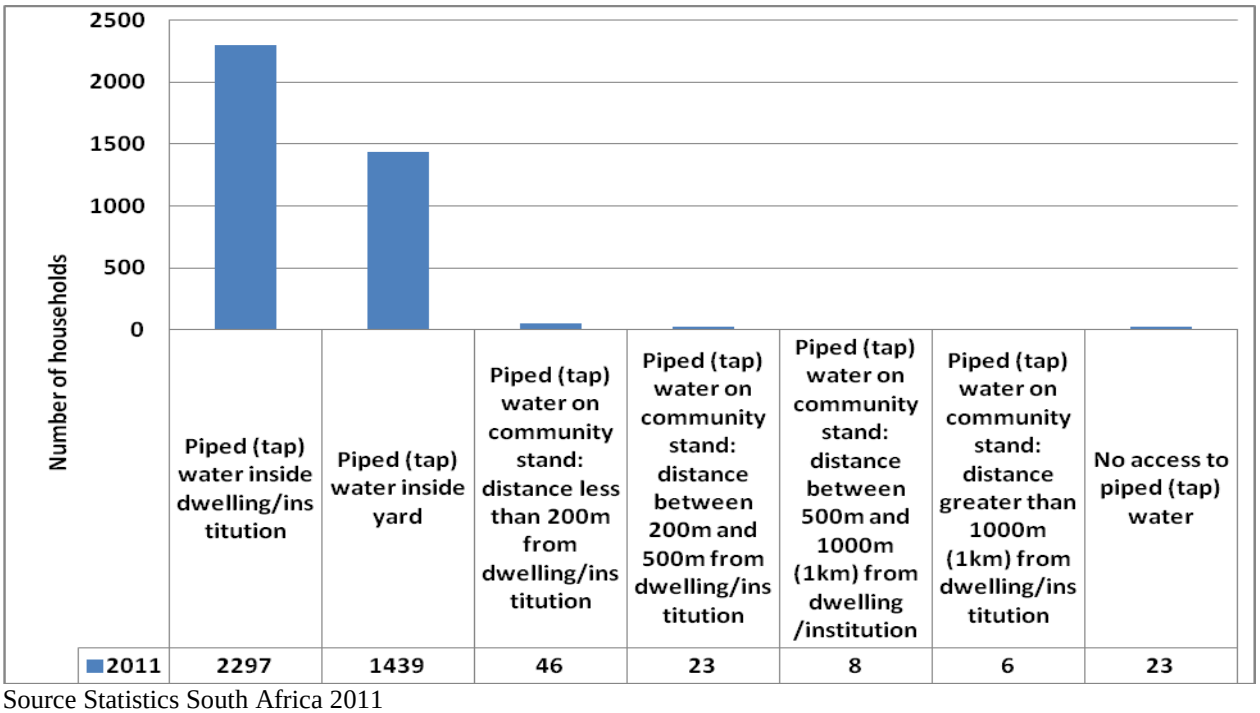
	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal
2001	1884	8	29	1214	33
2011	2409	12	30	1285	62

Source Statistics South Africa 2011

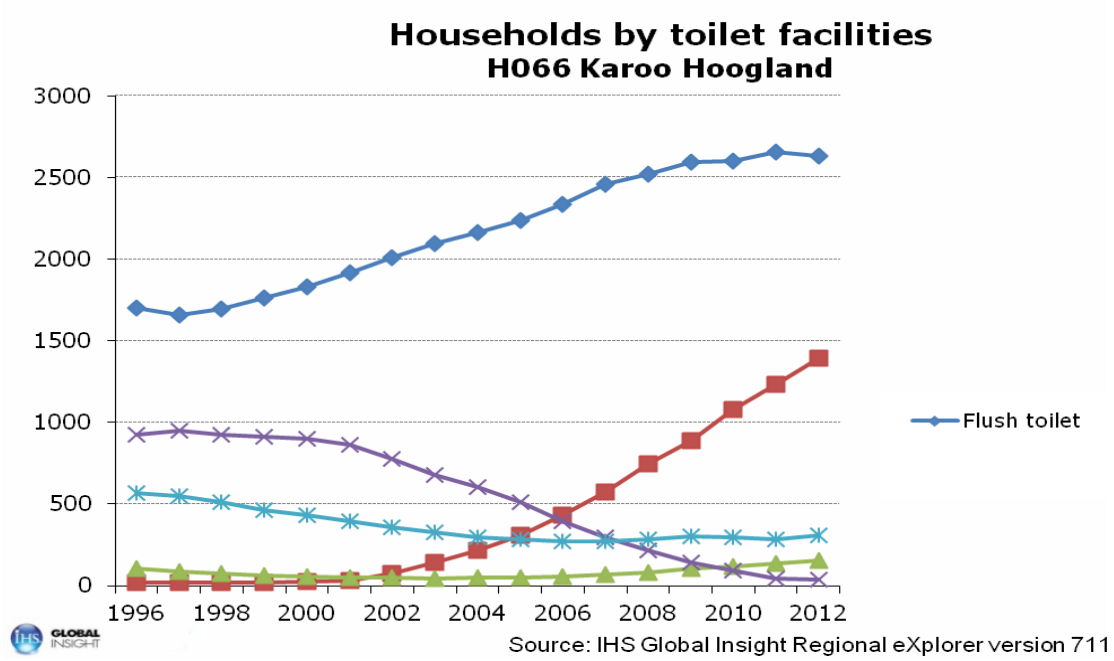


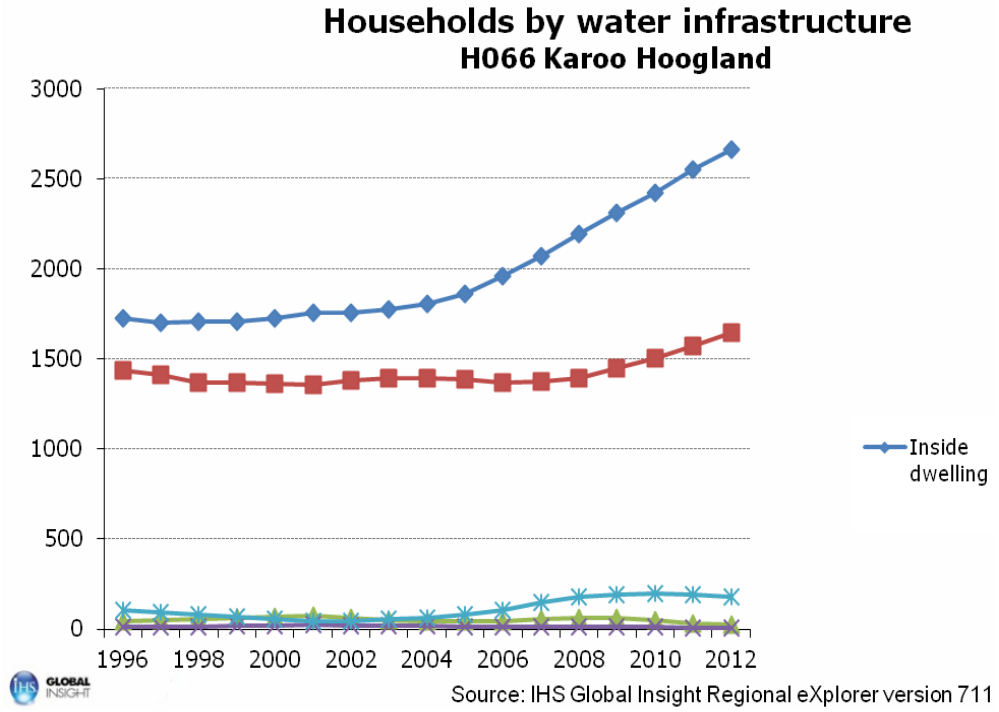


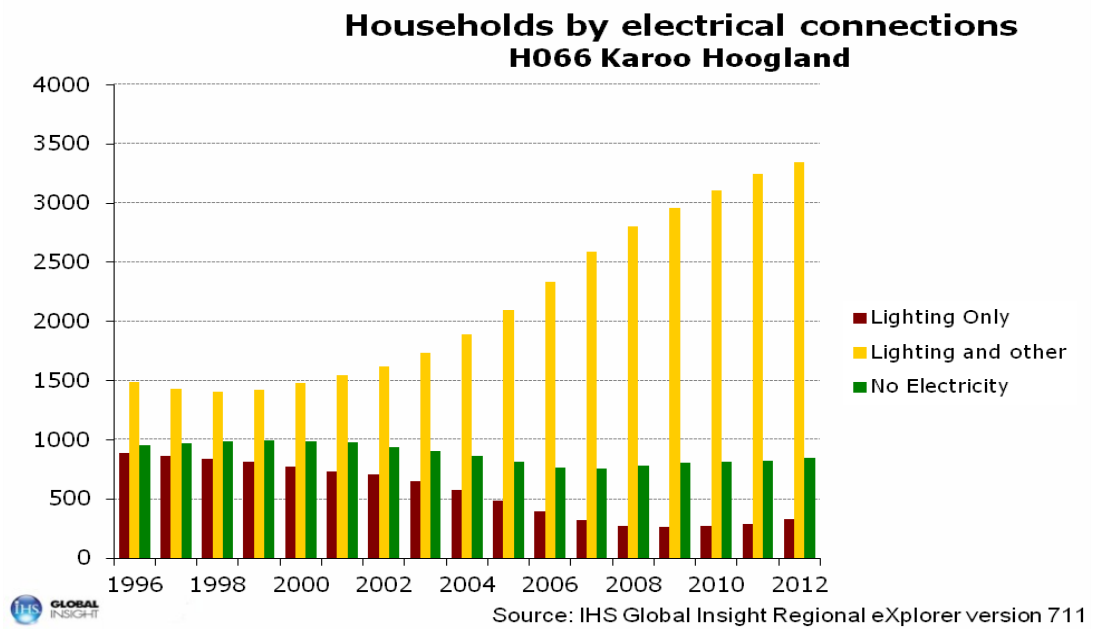
Source Statistics South Africa 2011

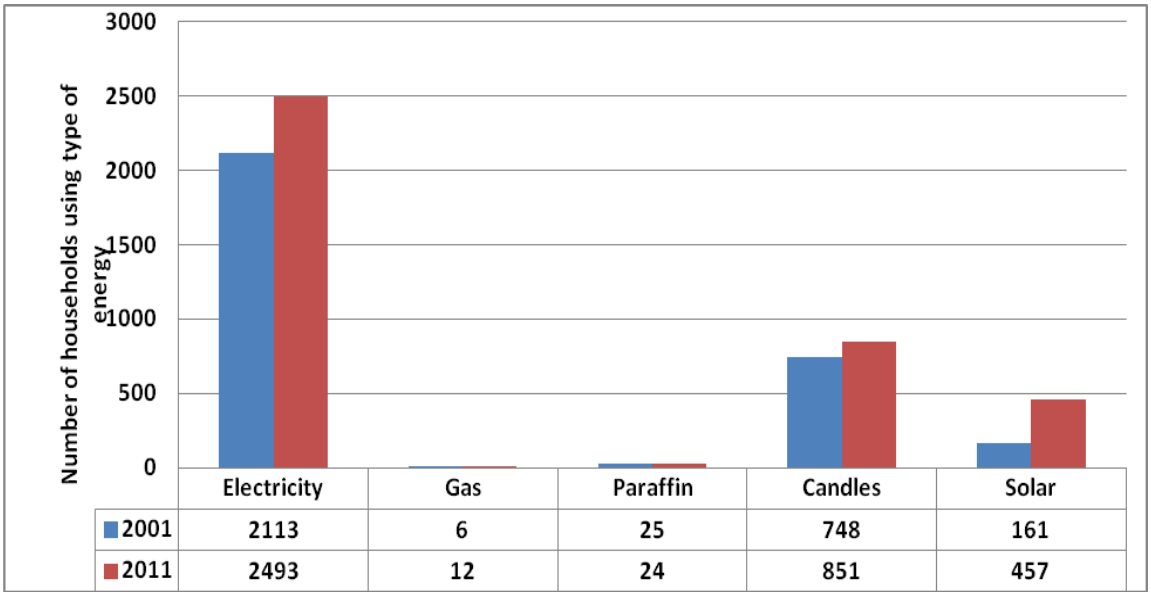


Source Statistics South Africa 2011

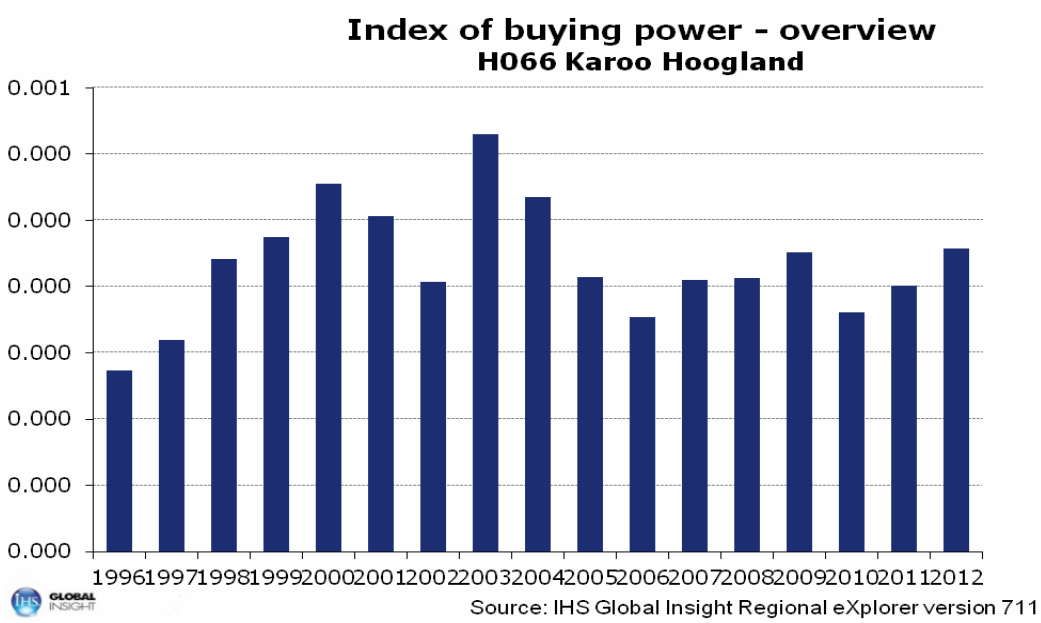

Households by toilet facilities
H066 Karoo Hoogland
3000
2500
2000
1500
1000
500
0
1996
1998
2000
2002
2004
2006
2008
2010
2012
Flush toilet
Source: IHS Global Insight Regional eXplorer version 711


Households by water infrastructure
H066 Karoo Hoogland
3000
2500
2000
1500
1000
500
0
1996
1998
2000
2002
2004
2006
2008
2010
2012
Inside dwelling
Source: IHS Global Insight Regional eXplorer version 711



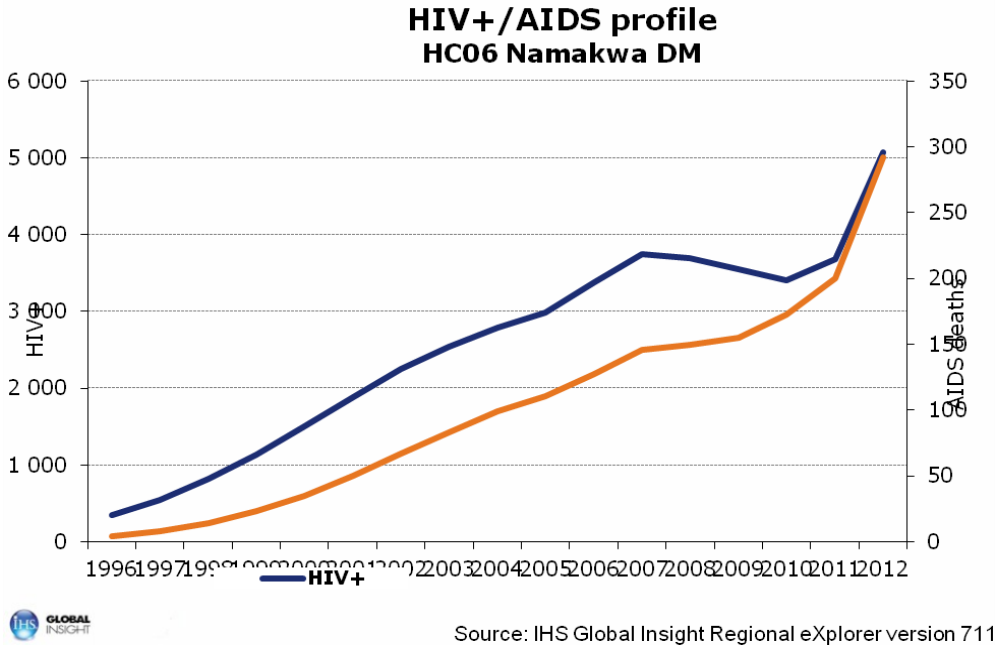


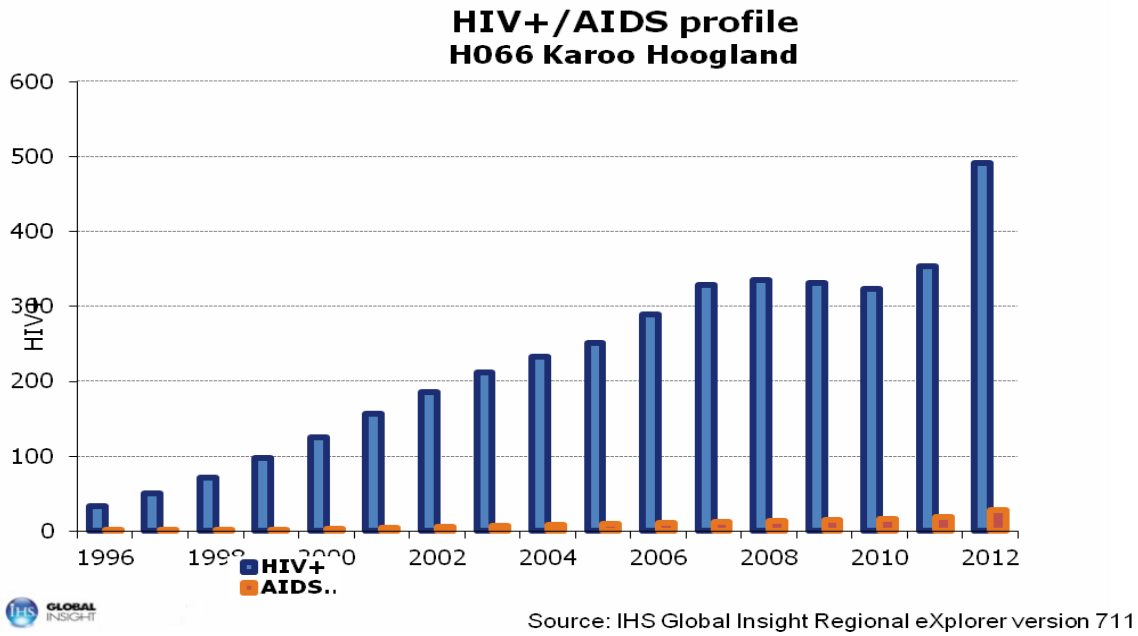
Statistics South Africa 2011



TAKE NOTE: Statistical information and data are based on data received by Global Insight and Statistics South Africa more information will be added as required in future.

Figure 20 t0 22 below summarises the HIV/AIDS levels within Karoo Hoogland LM.



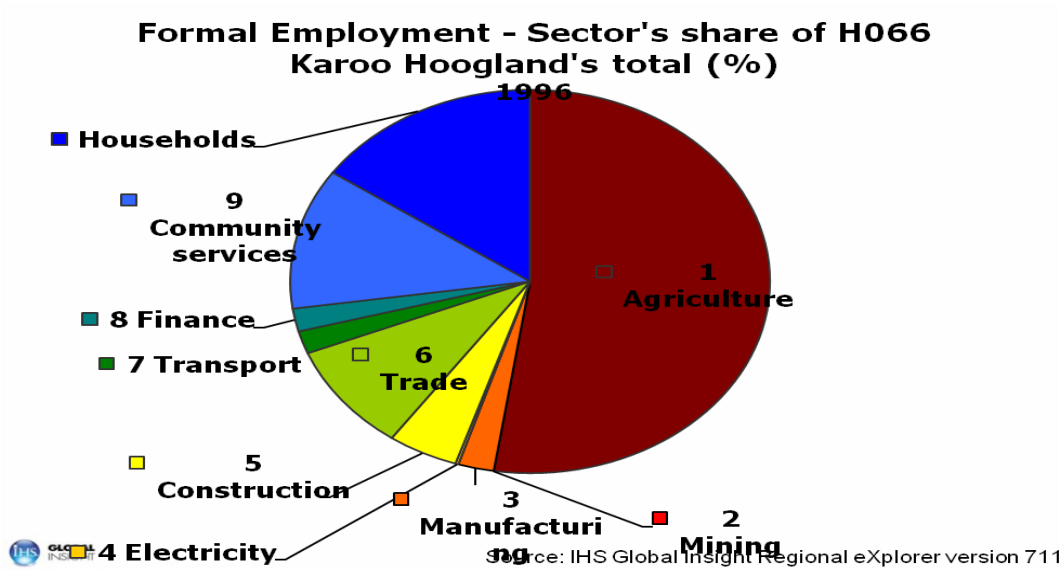


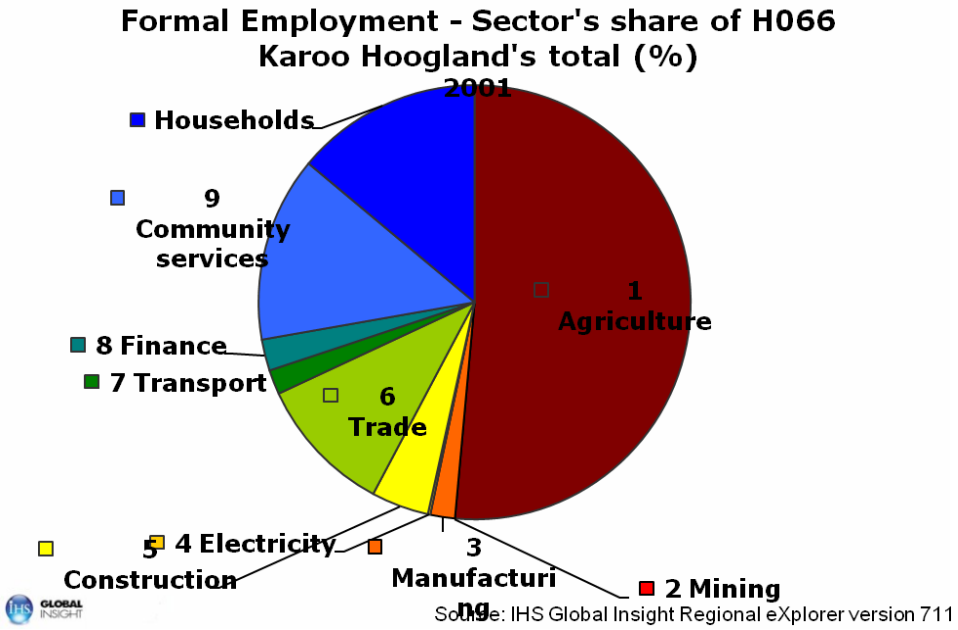
3.5. LABOUR AND EMPLOYMENT

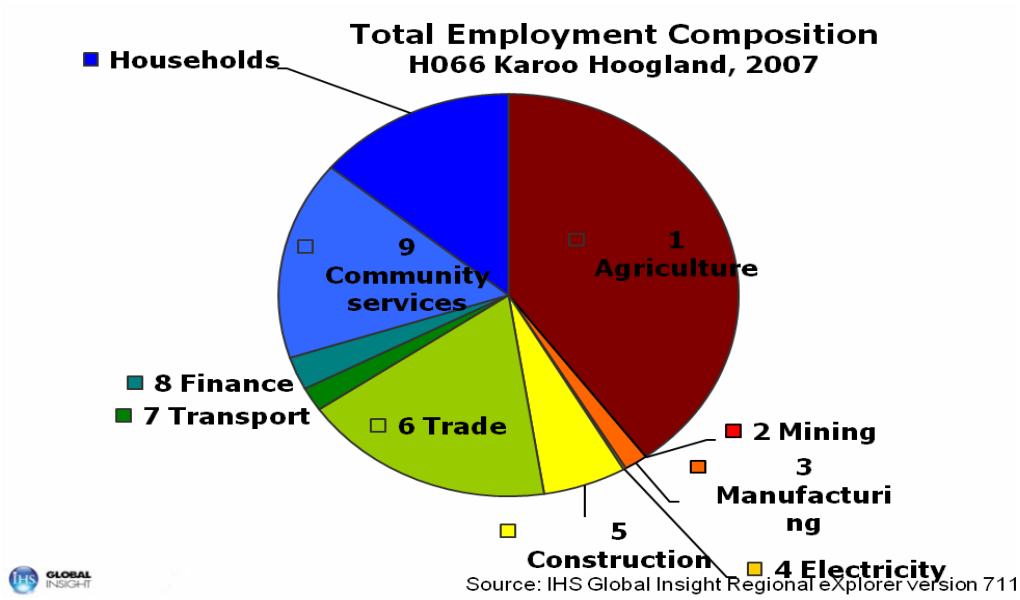
The employment profile of the study area is an important indicator of human development, but also of the level of disposable income and subsequently the expenditure capacity of the residing population.

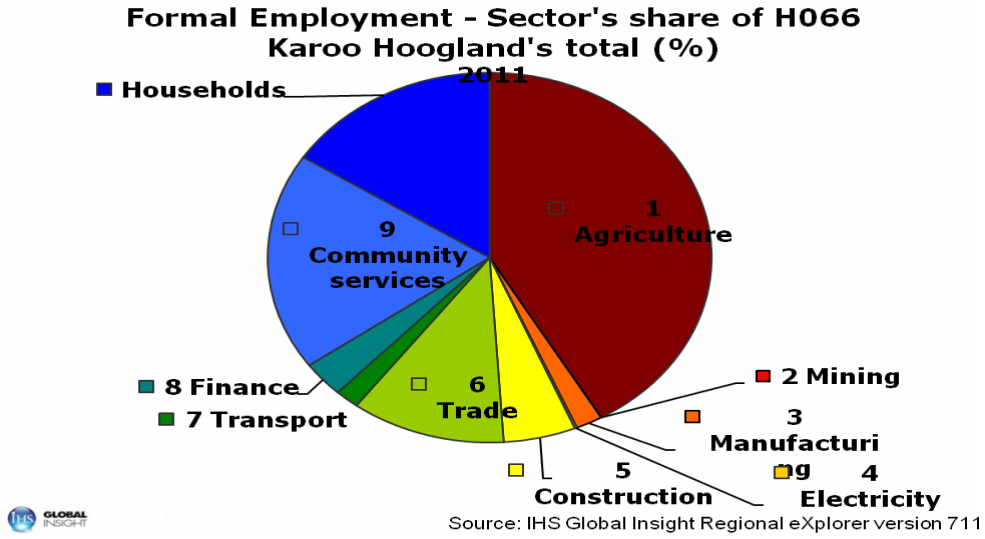
An e**mployed** person is a person who works for pay, profit or family gain. Such a person can be an employer, an employee, self-employed or a working family member. According to the (interNational) official or strict definition, the **unemployed** are those people within the economically active population who (a) did not work in the seven days prior to census night, (b) wanted to work and were available to start work within a week of census night, and (c) had taken active steps to look for work or start some form of self-employment in the past four weeks. The **not economically active** population are people who are not working, but are housewives, scholars/full-time students, pensioners, disabled people and people not wishing to work.

Figure 22 to 27 below indicates the employment sectors within the Karoo Hoogland Local Municipality.


Formal Employment - Sector's share of H066
Karoo Hoogland's total (%)
1996
Households
9
Community
services
8 Finance
7 Transport
6
Trade
1
Agriculture
5
Construction
4 Electricity
3
Manufacturi
ng
2
Mining
Source: IHS Global Insight Regional eXplorer version 711


Formal Employment - Sector's share of H066
Karoo Hoogland's total (%)
2001
Households
9
Community
services
8 Finance
7 Transport
6
Trade
1
Agriculture
5
Construction
4 Electricity
3
Manufacturi
ng
2 Mining
Source: IHS Global Insight Regional eXplorer version 711


Total Employment Composition
H066 Karoo Hoogland, 2007
Households
1 Agriculture
9 Community services
8 Finance
7 Transport
6 Trade
2 Mining
3 Manufacturing
5 Construction
4 Electricity
Source: IHS Global Insight Regional eXplorer version 711


Formal Employment - Sector's share of H066
Karoo Hoogland's total (%)
2011
Households
1 Agriculture
9 Community services
8 Finance
7 Transport
6 Trade
2 Mining
3 Manufacturing
5 Construction
4 Electricity
Source: IHS Global Insight Regional eXplorer version 711

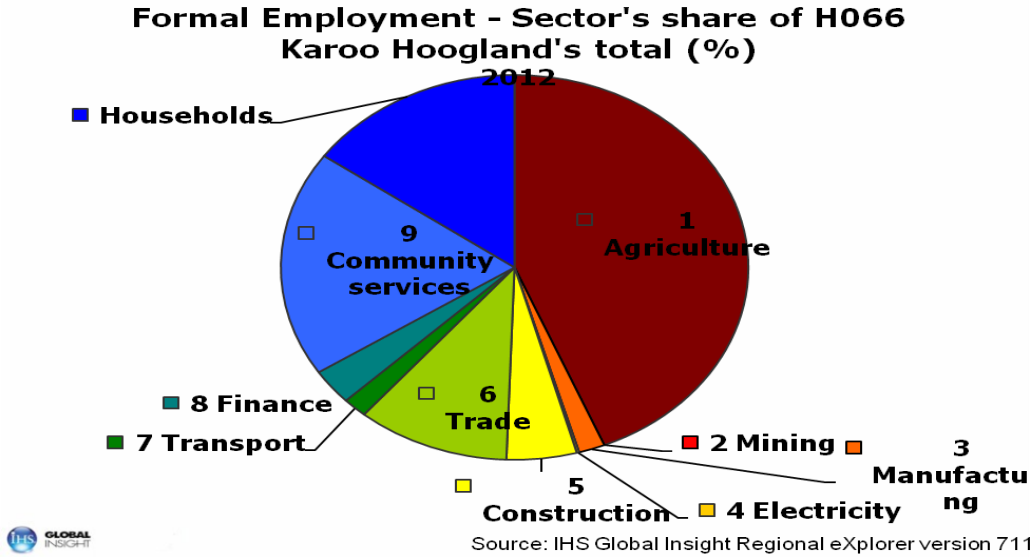

Formal Employment - Sector's share of H066
Karoo Hoogland's total (%)
2012
Households
1 Agriculture
9 Community services
8 Finance
7 Transport
6 Trade
2 Mining
3 Manufacturing
5 Construction
4 Electricity
Source: IHS Global Insight Regional eXplorer version 711

Figure 28 below indicates the unemployment rate within the Karoo Hoogland Local Municipality.

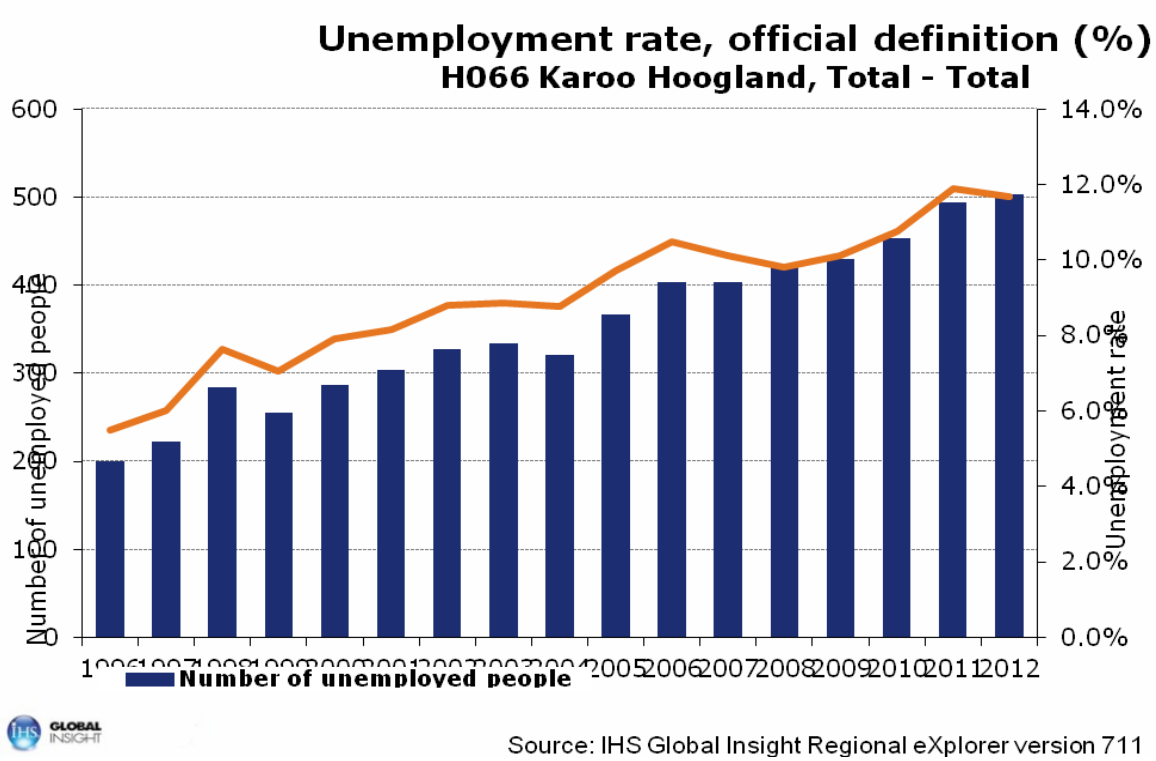
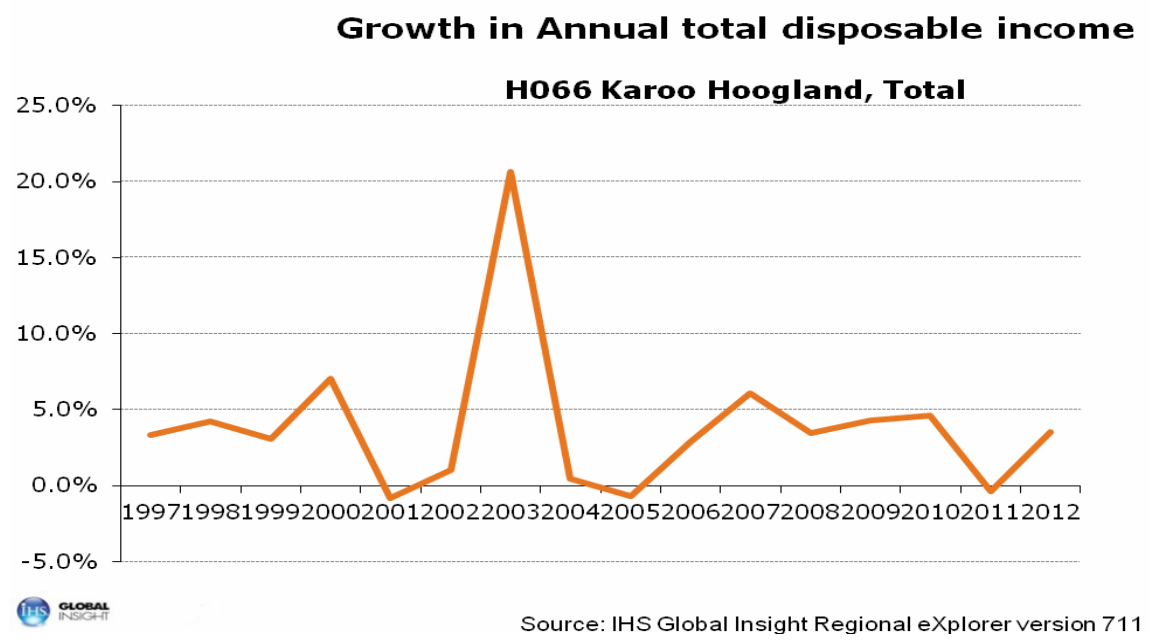


Figure 29 below indicates the disposable income sectors within the Karoo Hoogland Local Municipality.



Around 9.2% of the Karoo Hoogland LM's population is highly skilled, while 35.2% are skilled. The most significant portion (55.5%) of Karoo Hoogland's population is semi- and unskilled, which is higher than both the District and Provincial average. The population that

are semi- and unskilled would either need job employment in low-skilled sectors, or better education opportunities in order to improve the skills level of the area, and therefore their income levels.

A population with low skills won't be able to improve their incomes and therefore it would be important to implement skills development programmes and job creation in higher skilled occupations. This is also important in order to leverage the economy from being primary-sector (agriculture) based to being more diversified across primary, secondary and tertiary (more skills intensive) sectors. Also, due to the high percentage of semi- and unskilled citizens professional services have to be "imported" from areas surrounding these areas, resulting in a leakage of expenditure from the Local economy. Technological advances will however, in the near future reduce the need for unskilled and low skilled workers, but rather increase the need for a skilled and semi-skilled force workforce. The low skills levels of the population are cause for concern.

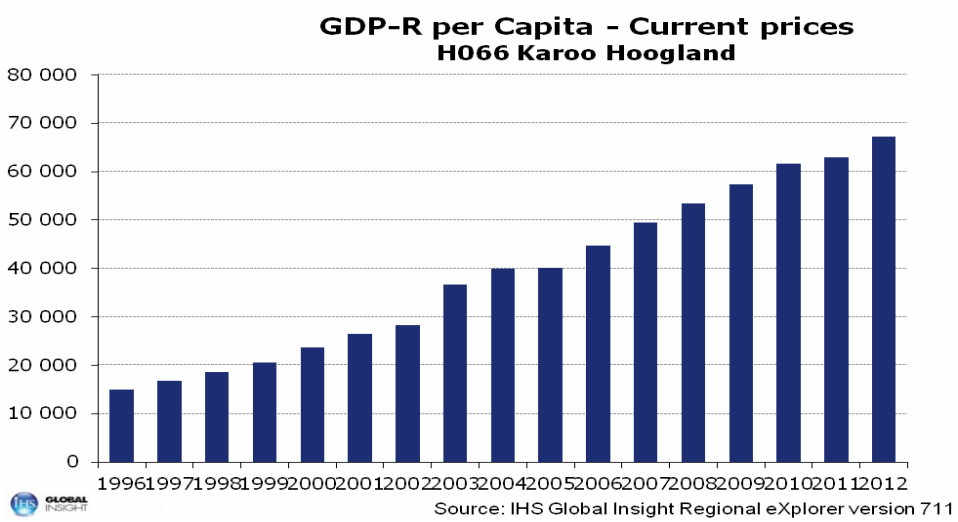
3.6. ECONOMIC STRUCTURE AND PERFORMANCE

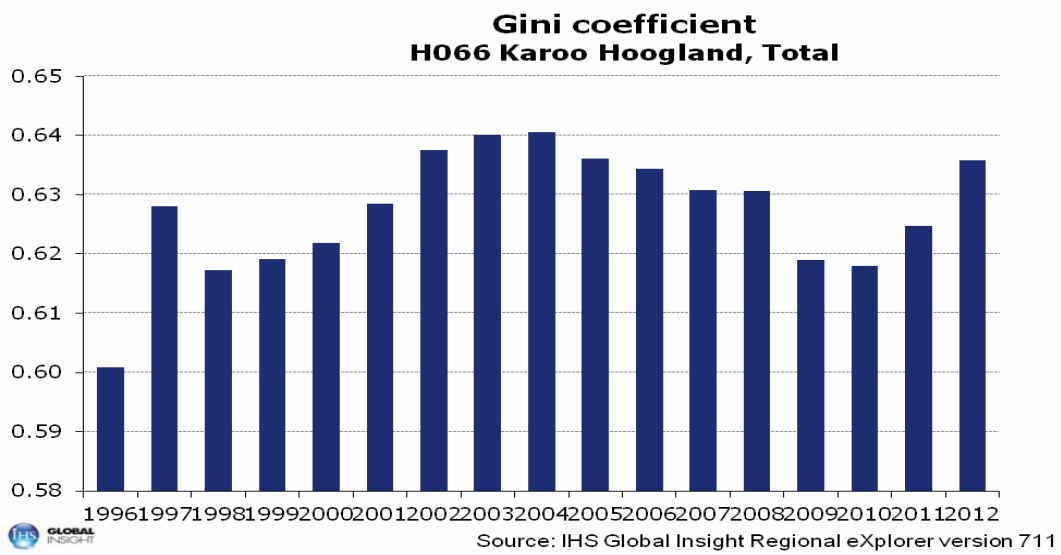
3.6.1. ECONOMIC PRODUCTION

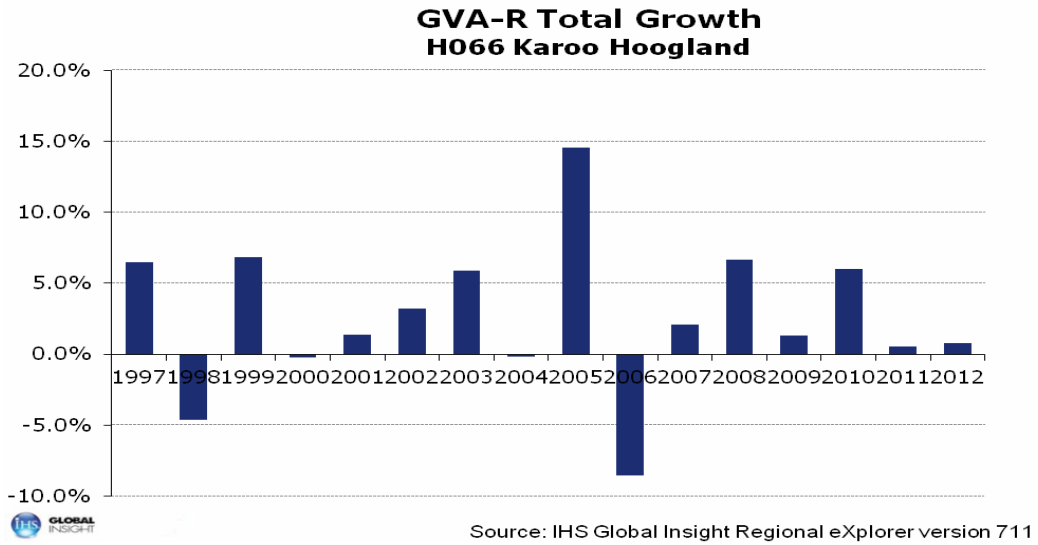
Gross Domestic Product (GDP) comprises the value of all final goods and services, produced during a year, within the boundaries of a specific region and is commonly used to measure the level of economic activity in a specific area. For analytical purposes, GDP is utilised as an important indicator of economic activity. Generally, if the economy as a whole is performing well, demand for residential and commercial property can be expected to increase, and vice versa.

GVA (Gross Value Added) is linked as a measurement to GDP. The relationship is defined as: **GDP = GVA + Taxes – Subsidies.** As the total aggregates of taxes on products and subsidies on products are only available at whole economy level, GVA is used for measuring Gross Regional Domestic Product and other measures of the output of entities smaller than a whole economy. GVA (Gross Value Added) is the difference between output and intermediate consumption for any given sector/industry. That is the difference between the value of goods and services produced and the cost of raw materials and other inputs which are used up in production.

Figure 30 to 33 below indicates the economic production of the Local Municipalities within the Namakwa District.

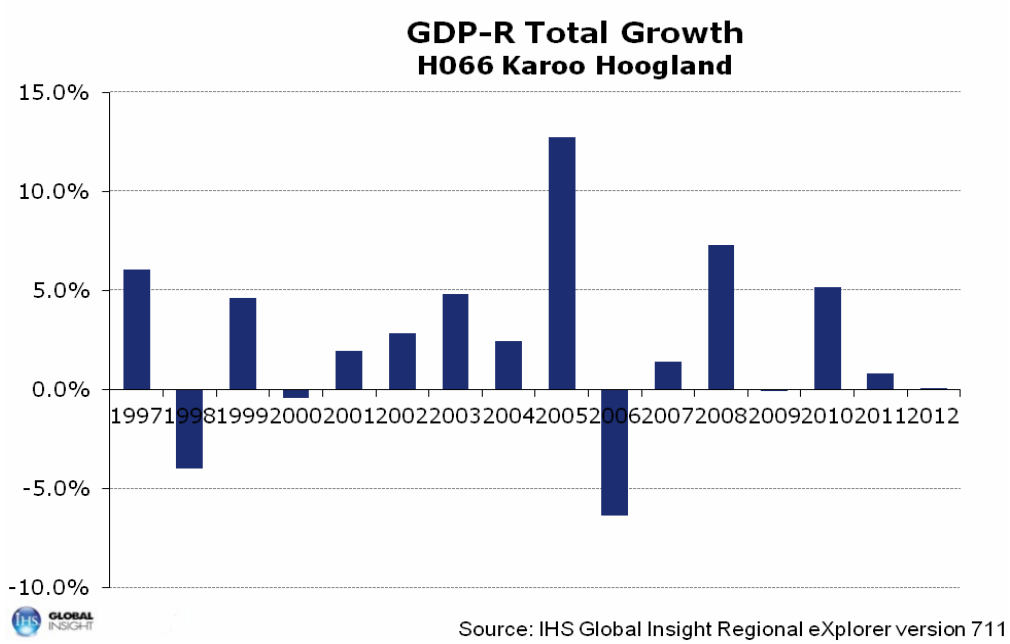

GDP-R per Capita - Current prices
H066 Karoo Hoogland
80 000
70 000
60 000
50 000
40 000
30 000
20 000
10 000
0
1996 1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012
Source: IHS Global Insight Regional eXplorer version 711

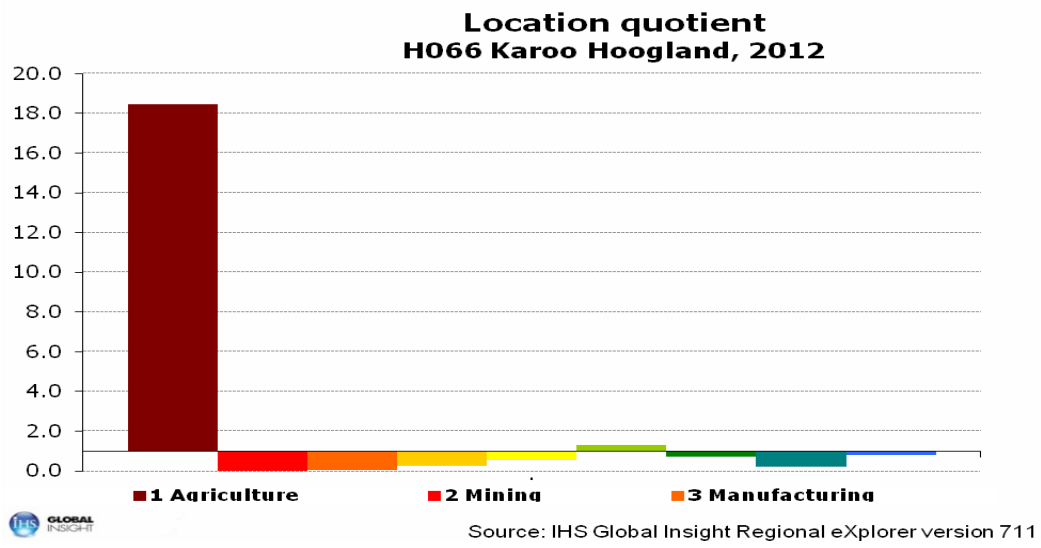

Gini coefficient
H066 Karoo Hoogland, Total
0.65
0.64
0.63
0.62
0.61
0.60
0.59
0.58
1996 1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012
Source: IHS Global Insight Regional eXplorer version 711

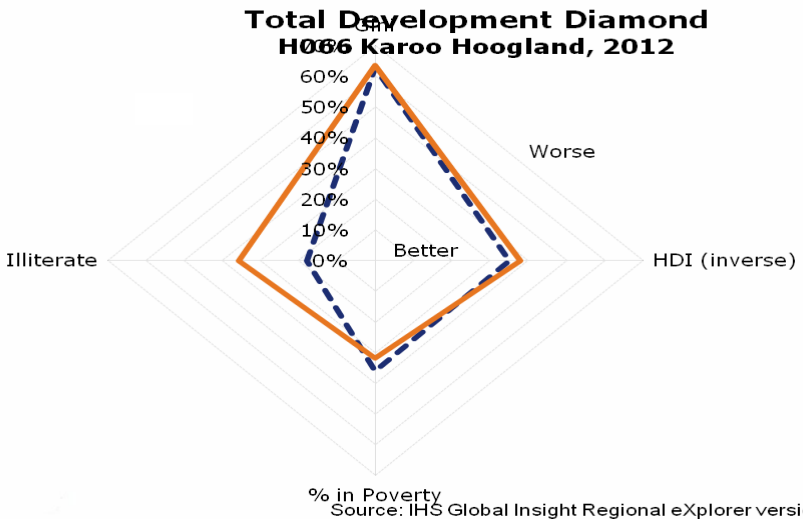

GVA-R Total Growth
H066 Karoo Hoogland
20.0%
15.0%
10.0%
5.0%
0.0%
-5.0%
-10.0%
1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012
Source: IHS Global Insight Regional eXplorer version 711

3.6.2. SECTORAL COMPOSITION

Figure 35 to 36 below indicates the GDP contribution location quotient and development diamond.







Source: IHS Global Insight Regional eXplorer version 711

3.6.3. COMPARATIVE ADVANTAGE

A comparative advantage indicates a relatively more competitive production function for a product or service in a specific economy (regional or sub-regional) than in the aggregate economy (provincial or National). It therefore measures whether a specific economy produces a product or renders a service more efficiently than another.

One way to measure the comparative advantage of a specific economy is by way of the location quotient. A location quotient as a tool, however, does not take into account external factors such as government policies, investment incentives, and proximity to markets, etc., which can influence the comparative advantage of an area. The Locational Quotient is used to calculate the comparative advantage of the relevant study areas. The location quotient is a calculated ratio between two economies, in this case the metropolitan and Local economies. This ratio is calculated for all industries to determine whether or not the District or Local economy has a greater share or advantage of that industry. If an economy has a location quotient greater than 1, it means that economy enjoys a comparative advantage. The interpretation of the locational quotient is illustrated in **Table 3** below.

TABLE 3 - LOCATIONAL QUOTIENT INTERPRETATION

Locational Quotient	Classification	Interpretation
Less than 0.75	Low	Regional needs are probably not being met by the sector resulting in an import of goods and services in this sector
0.75 to 1.24	Medium	Most Local needs are being met by the sector. The region will probably be both importing and exporting goods and services in this sector
1.25 to 4.99	High	The sector is serving needs beyond the border, exporting goods and services in this sector to other regions or provinces
More than 5.00	Very High	This is indicative of a very high level of Local dependence on the sector, typically in a “single-industry” community

(Source: Urban-Econ 2010)

Table below indicates the sectors where the Karoo Hoogland LM has a comparative advantage in the Namakwa District Municipal area in terms of GDP and employment.

In terms of GDP the Karoo Hoogland LM has a comparative advantage within the Namakwa District Municipality in the following sectors:

1. Manufacturing
2. Agriculture, forestry and fishing
3. Community, social and personal services

And in terms of employment:

1. Manufacturing
2. Agriculture, forestry and fishing
3. Community, social and personal services

3.7 SUMMARY AND CONCLUSION

The Karoo Hoogland LM's demographics and access to services can be summarised as follow:

- **Population Growth** – Karoo Hoogland's average population growth rate from 2001 to 2010 is negative (-1.7%). Karoo Hoogland's average population growth rate from 2001 to 2010 was lower than both the District (-0.1%) and Provincial average (0.3%). Karoo Hoogland have a 19.75% growth rate between 2001 to 2011.
- **Dependency** - The Karoo Hoogland population can be regarded as having a high dependency ratio, with 10.6% of the population over the age of 65 and 24.5% are under 15 years. The latter youth group will be demanding education, housing and jobs in the near future. Karoo Hoogland has about 62.3% of the population aged between 15 and 65 years of age! (EAP) Census 2001 the 2nd lowest population proportion in the Namakwa district in 2001 after Richtersveld. Census 2011 3rd highest population proportion in the Namakwa in 2011, following Nama Khoi and Hantam. The population aged are as follow 27.7% 15 years, 62.3% between 15 and 64 and 10% 65+ years.
- **Household Income** – A more significant portion Karoo Hoogland's households (71.9%) fall within the low income bracket than the District (58.8%). Approximately 4.0% of Karoo Hoogland's households have no monthly income. Income categories will not improve unless the population's skills improve through better education attainment opportunities and job creation in higher skilled economic sectors. The monthly weighted average household income of Karoo Hoogland is slightly higher than the District's average, but lower than the Provincial average.
- **Adult Education** – Karoo Hoogland has a higher portion of adults with no schooling (20.6%) than both the District (5.8%) and the Province (12.2%), indicating a need for skills development and training. Karoo Hoogland have seen a decreased with the number of people with no schooling and are standining at 17.2%.
- **Housing** –According to standardised regional data (Quantec, 2011), the portion of households resident in informal dwellings in the Karoo Hoogland LM is less than that of the District and Province. According to the Local IDP (2009/2011) there are 215 informal dwellings (shacks) and a housing waiting list of 880 within the Karoo Hoogland LM. The current IDP indicates that Karoo Hoogland have applied for 800 housing units. A total of 225 houses was constructed during the 2011/2012 financial year.
- **Electricity** – In comparison with the Province and District average, household's resident in Karoo Hoogalnd has less significant access to electricity.

- **Refuse Removal** – The portion of households with access to refuse removal by Local authority within the Karoo Hoogland LM (68.6%) are less than those resident in the Namakwa District (87.1%) and the Northern Cape (72%).
- **Appropriate Sanitation** – According to the Karoo Hoogland SDF (2010) the bucket system has been completely eradicated and all households in Karoo Hoogland have access to sanitation that meet or exceed basic sanitation standards.
- **Piped Water** – The portion of households resident in Karoo Hoogland with access to piped water less than 200 meter from their dwelling is less (88.7%) than the District average (93.8%).

The labour, employment and economic structure of the Karoo Hoogland LM can be summarises ads follow:

- **Unemployment rate** – Karoo Hoogland LM's unemployment rate (23.1%) is higher than that of the Namakwa DM (19.3%).
- **Skill Level** – More than half (55.5%) of employed individuals in Karoo Hoogland are classified as semi- and unskilled, showing that skills training is a high priority.
- **Economic Growth** – From 2008 to 2009 Karoo Hoogland experienced a lower economic growth rate (-5.2%) than both the District and the Province (-2.1% and -0.8% respectively). From 2001 to 2009, Karoo Hoogland experienced a negative average annual economic growth rate (-1.8%) which was lower than both the District (1.0%) and Provincial (2.4%) average.

3.8 SECTORAL INSTITUTIONS

3.8.1 DEPARTMENT OF EDUCATION

Schools

Ward	Institution	Total	Facilitator	Learners
1.	H/S Williston	1	13	329
	Nico Beker Intermediate	1	14	483
	Williston Junior College	1		35
	Hompie Kedompie	1	2	58
2.	H/S Fraserburg	1	14	450
	Malherbe Human Intermediate	1	15	440
	Monaliza	1	2	23
	Juweeltjie	1	1	24
4.	H/S Sutherland	1	14	324
	Roggeveld Intermediate	1	14	420
	Sneeuvlokkie	1	4	63

3.8.2 DEPARTMENT OF HEALTH

Medical Facilities

Ward	Clinics	Mobile Units
1.	1	1
2.	1	1
4.	1	0
*the rural area of ward 3 is serviced by the mobile units of wards 1 and 2		

3.8.3 DEPARTMENT OF POLICE SERVICES

Police Stations

Community Service Centre	Functional Member	Public Service Members	Reserves
Williston	23	6	4
Fraserburg	25	8	4
Sutherland	20	3	1

ISSUE	STATUS QUO	CHALLENGES	PORTFOLIO OF EVIDENCE
BASIC SERVICE DELIVERY			
FREE BASIC WATER			
Total Number of Households Benefiting	FRASERBURG WILLISTON SUTHERLAND **TOTAL: 689**		
Total Number of Households Not Benefiting	FRASERBURG SUTHERLAND WILLISTON **TOTAL: 689**		
FREE BASIC SANITATION			
Total Number of Households Benefiting	FRASERBURG WILLISTON SUTHERLAND **TOTAL: 689**		
Total Number of Households Not Benefiting	FRASERBURG WILLISTON SUTHERLAND **TOTAL: 689**		
BASIC SANITATION			
Total Number of households with VIP toilets	FRASERBURG WILLISTON SUTHERLAND **TOTAL: 1072**		
Total Number of households with buckets	FRASERBURG WILLISTON SUTHERLAND **TOTAL: 0**		
Total Number of households with water borne	FRASERBURG WILLISTON SUTHERLAND **TOTAL: 1302**		
FREE BASIC ELECTRICITY			
Total Number of households benefiting	FRASERBURG WILLISTON SUTHERLAND **TOTAL: 689**		
Total Number of households not benefiting	FRASERBURG SUTHERLAND WILLISTON **TOTAL:**		
FREE BASIC REFUSE REMOVAL			
Number of households benefiting	FRASERBURG SUTHERLAND WILLISTON		
	TOTAL: 689		

ISSUE	STATUS QUO	CHALLENGES	PORTFOLIO OF EVIDENCE
Number of households not benefiting	FRASERBURG SUTHERLAND WILLISTON **TOTAL: 689**		
Indigent policy in place	**Yes**		
INSTITUTIONAL CAPACITY			
O & M plan in place	**Yes**		
Waste management strategy in place	**Yes**		
ENVIROMENTAL HEALTH			
Land fill sites registered	FRASERBURG: No WILLISTON: No SUTHERLAND: No	1 site registered 2 permitted busy with register	
Status of Environmental Health Reports	**Yes**	Done by Namakwa District	
WATER QUALITY			
Blue drop status	FRASERBURG WILLISTON SUTHERLAND		Karoo Hoogland received a 47% rating
Green Drop status	FRASERBURG WILLISTON SUTHERLAND		Karoo Hoogland received a 22% rating
Total Number of households with water borne	FRASERBURG WILLISTON SUTHERLAND		
HOUSING			
Number of Housing projects currently running in the municipal area	FRASERBURG WILLISTON SUTHERLAND	100 15	
	TOTAL		
Number of housing units build since 1994	FRASERBURG SUTHERLAND WILLISTON		
	TOTAL: 580		

ISSUE	STATUS QUO	CHALLENGES	PORTFOLIO OF EVIDENCE
Number of housing backlogs	FRASERBURG SUTHERLAND WILLISTON **TOTAL: 1088**		
LOCAL ECONOMIC DEVELOPMENT			
Municipal Investment policy in place	No		Contained as a priority and objective under KPA 3
Municipal Investment incentive strategy in place	No		Contained as a priority and objective under KPA 3
Special incentive currently offered to investors	No		Contained as a priority and objective under KPA 3
LED Strategy in place	Yes	No budget for the implementation	
LED initiatives budgeted for	No		
Wards implementing the Community Work Programme	No		
FINANCIAL VIABILITY AND MANAGEMENT			
Internal Audit Unit established	Yes		
Internal Audit Unit functional	Yes		
Internal Audit Committee established	Yes		
Internal Audit Committee functional	Yes		
FINANCIAL CAPACITY			
CFO appointed	Yes		
Anti Corruption policy in place	No		Was tabled at the council meeting of 29 May 2014.
Debt owed to the municipality by government	R 1884 000,00		
ISSUE	**STATUS QUO**	**CHALLENGES**	**PORTFOLIO OF EVIDENCE**

Debt owed to Municipality by private sector	R21 955 000,00		
Debt owed to Municipality by economical users	R included above		
Debt owed to Municipality by indigents	R included above		
Loans made by Municipality	No loans		
Bank overdraft currently in place	No		
GRANTS			
MIG allocations 2012/2013	R 11, 381,000-00		
Progress on MIG funds	100%		
EPWP allocations 2012/2013	R 1 million		
Progress on EPWP	6 Projects implemented		
Number of jobs created through EPWP	75		
INSTITUTIONAL CAPACITY			
Procurement policy and structures in place	Yes		
Monthly financial reporting to Council in place	Yes via Section 71 and Schedule C		
Implementation of Municipal Property Rates Act	Yes		
Submission of Annual financial statements	No		
ISSUE	**STATUS QUO**	**CHALLENGES**	**PORTFOLIO OF EVIDENCE**
Progress on Annual Report	Yes		

Audit Opinion for 2011/2012	No AFS		
BUDGET PROCESS			
Approved Budget 2013/2014	Yes		
Adjustment Budget 2013/2014	Yes		
Status of Section 72 Report	**Completed**		
APPOINTMENTS			
Filling of critical posts	Yes		
IDP PROCESS			
Number IDP Meetings held	Fraserburg: 2 Williston: 2 Sutherland: 2		
Council adopted IDP Process in place	Yes		
Status of IDP 2012-2016	Draft Approved 27 March 2014		
Spatial Development Framework	Yes		
SDBIP	No		
PERFORMANCE MANAGEMENT			
Submission of Annual Performance Report	In working progress		
Appointment of Section 57 employees	MM appointed Section 56 Managers appointed		

ISSUE	STATUS QUO	CHALLENGES	PORTFOLIO OF EVIDENCE
Performance Agreements in place	No		
Performance Management System Operational	No		
SKILLS			
Work Skills Plan in place and training conducted according to Plan	Yes		
Latest training received (council and officials)	LED Learnership Completed ODETDP Learnership started		
HR Strategy in place	No		
PUBLIC PARTICIPATION			
Number of Ward Committees established	4		
Number of Ward Committees functional	2		
Budget available for ward committees	MSIG R 100 000.00		
Council meets the community meetings	Yes		
National and International Twining Agreements	Karoo Hoogland LM and SAAO	Envisage a agreement between Karee LM, SKA and Karoo Hoogland LM	
Agency Agreements with Provincial Departments	E-Natis, Library Services		
FUNCTIONS			
Local functions performed by municipality	Water, Sewerage, Refuse, Electricity		

ISSUE	STATUS QUO	CHALLENGES	PORTFOLIO OF EVIDENCE
MUNICIPAL FLEET			
Total number of vehicles	**FRASERBURG**		
	WILLISTON		
	SUTHERLAND		
	TOTAL: 14	Karoo Hoogland LM needs 3 x 5 ton tip trucks and 2 x sewerage trucks	
Total number of vehicles needed for service delivery	**FRASERBURG**		
	WILLISTON		
	SUTHERLAND		
	TOTAL		
TOURISM			
Tourism Strategy in place	Yes	However the current strategy needs to be reviewed.	
Tourism officers in place or appointed	**FRASERBURG**		
	WILLISTON		
	SUTHERLAND		
	TOTAL: 1		
Tourism Routes	1		Karoo Hoogland Open Africa Tourism Route
Museums	**FRASERBURG**		
	WILLISTON		
	SUTHERLAND		
	TOTAL: 3		
Historical sites	**FRASERBURG**		
	WILLISTON		
	SUTHERLAND		
	TOTAL: 12		

4 STATUS QUO ANALYSIS SERVICE DELIVERY PERFORMANCES

4.1 PLANNING

The Municipality does not have a Planning department and for the purpose of specific town planning matters, the municipality procures the service of a Professional Town Planner.

All other land use management matters are delt with in terms of the Northern Cape Development and Planning Act. The municipality does have a Land Use Management Plan as well as a Spatial Development Framework and all matters in this regard are handled by the Corporate Services Department.

During the year under review the Spatial Land Use Management Act was passed by Parliament and all future land use matters will be dealt with in terms of the new provisions Act.

4.2 LOCAL ECONOMIC DEVELOPMENT

Local Economic Development (LED) is an approach to sustainable economic development that encourages residents of local communities to work together to stimulate local economic activity that will result in, inter alia, an improvement in the quality of life for all in the local community.

From 1995 to 2009, an average GDP (Gross Domestic Product) growth rate of -0.9% was observed in Karoo Hoogland which was inadequate to create sufficient jobs in the local economy to reduce the unemployment rate. Karoo Hoogland has a Local Economic Development Strategy and was approved on 15 May 2013 by council.

4.3 SERVICE DELIVERY PERFORMANCE

4.3.1 WATER PROVISION

The municipality is dependent on underground water resources and a system of borehole pumps and pipelines are in place to feed the reservoirs in the three towns from where it is further reticulated to all households.

The municipality does not have separate personnel attending to this function as there is a general working team who attend to all infrastructure matters including the provision of water. A portion o the total salary budget is allocated to water services.

4.3.2 WASTE WATER (SANITATION) PROVISION

- All households in the Karoo Hoogland Municipal area have access to basic sanitation.
- Some of the erven in all three towns are connected to a waterborne sewerage system
- Some erven are still equipped with sewerage drains and the sewerage are removed with sewerage removal vehicles.
- The balance of the erven have dry sanitation toilets, which are also serviced by the municipality.
- All three towns have oxidation ponds

The municipality does not have separate personnel attending to this function as there is a general working team who attend to all infrastructure matters including the provision of sanitation. A portion of the total salary budget is allocated to sanitation services.

4.3.3 ELECTRICITY PROVISION

The municipality supplies to Fraserburg and part of Williston. The other part of Williston as well as Sutherland and the rural are serviced by Eskom.

4.3.4 WASTE MANAGEMENT

The municipality does not have a Waste Management Plan in place however this has been identified as future project. The municipality has a refuse removal team in each of the three towns. These teams are responsible for the removal of domestic as well as business refuse. The teams each comprises of a tractor driver and general workers and the refuse are collected manually and transported to the landfill sites in each town. Black bags are available to the public at the municipality in which refuse must be placed. The municipality must ensure proper operation and maintenance of existing infrastructure and equipment through licensing and upgrading of landfill sites.

4.3.5 HOUSING

The municipality does not have a specific staff component to deal with housing matters as the provision of housing is a provincial function. If a housing project is approved the services Consulting Engineers and contractors through prescribed SCM principles. An objective of the municipality is also to enhance sustainable service delivery through infrastructure development with reference to the housing backlog of 680 houses by 2020.

4.3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

Due to the level of unemployment and subsequent poverty in the local municipal area, there are households that are unable to pay for normal municipal services. The municipality therefore adopted and Indigent Management Policy to ensure that these households have access to at least all basic municipal services and was guided in the formulation of this Policy by the National Governments in this regard.

All households who qualify in terms of the said policy, receives a subsidy on property rates as well as other services charges such as water, refuse and electricity (50kWh of electricity per month free of charge as well as 6000 litres water per household per month (appr. 200 litres of water/day).

Only households where the accountholder or property owner has registered as indigent in terms of the municipality's annual registration programme and whose registration has been approved and entered into the register of indigents qualify for the above concessions.

The subsidies on rates and the specified services charges will be determined as part of each annual budget and in terms of the Municipality's Policies on property rates and tariffs.

4.3.7 ROAD TRANSPORT

Williston, Fraserburg and Sutherland have tar and gravel roads. The municipality must submit projects to MIG for the upgrading of roads regularly. The tar roads are currently in a poor condition with potholes occurring all over the roads. The municipality endeavors' to arrange training for its personnel to repair potholes and also purchase the necessary equipment and material to do the work in the future.

The municipality however does not have the financial capacity to budget for the repair of all the potholes. The municipality will have to seriously consider resealing most of the tar roads in the future before it become lapidated.

The municipality does not have separate personnel attending to this function as there is a general working team who attend to all infrastructure matters including road services. A portion of the total salary budget is allocated to road services.

4.3.8 WASTE WATER STORMWATER DRAINAGE

Stormwater drainage forms an integral part of road infrastructure. Due to the fact that the road infrastructure in the three towns is not up to standard it results in poor stormwater drainange during times of heavy rain. The maintenance and construction of stormwater structures will only be addressed once the municipality receives funds for the upgrading of its road infrastructure.

The municipality does not have a separate personnel attending to this function or a budget in this regard.

4.3.9 COMMUNITY & SOCIAL SERVICES

- **LIBRARIES**

The municipality has four libraries that render services to the communities of Williston, Fraserburg and Sutherland.

The following post are approved on the organogram however the funding for these personnel where not received from the Provincial Library Services.

- **MUSEUMS**

The municipality operates and maintains two museums one each in the towns of Williston and Fraserburg.

The post of 2 museum workers is approved on the organogram of the municipality.

- **CEMETRIES**

The municipality has a cemetery in each of the towns which are maintained by municipal workers. The municipality does not have any crematoriums.

The municipality does not have separate personnel attending to this function or a budget for it.

- **CHILD CARE AGED CARE SOCIAL PROGRAMMES**

The municipality does not provide this service as it is a provincial function however priorities and objectives are part of KPA 3 (Local Economic Development) to inform the province or any other NGO's.

4.3.10 ENVIRONMENTAL PROTECTION

The municipality does not provide these services as it is a provincial function and services are provided by Namakwa District Municipality.

4.3.11 HEALTH

Health and ambulances is a provincial function and provided by the Department of Health. The service is however not satisfactory due to shortage of doctors ambulances as well as inferior conditions of the road infrastructure between the towns.

4.3.12 HEALTH INSPECTIONS AND ABATTOIR

The services is rendered and financed by Namakwa District Municipality on a contract based to municipality

4.3.13 SECURITY AND SAFTY

Fire and Disaster Management is currently a function of the Namakwa District Municipality however the municipality do have a water truck and fire units for emergencies to attend to. The compiling of a Disaster Management Plan is currently a responsibility of Namakwa District Municipality who assist us with it.

4.3.14 SPORT AND RECREATION

The municipality has sport grounds in Williston and Fraserburg which are maintained by municipal staff.

5. HUMAN RESOURCES SERVICES

There are 104 posts approved on the current organogram and there are currently 18 vacancies on the approved organogram. Due to budget constraints the Municipality is not able to appoint all personnel as indicated on the approved organogram. Since the organogram was approved in June 2009 and revised in October 2010.

Karoo Hoogland Municipality will be undergoing a Workstudy process to revise the organistional structure in 2013/2014. Karoo Hoogland Municipality recognized the significance and importance of the development and management of its employees in order to deliver an optimal service to the community.

STAFFING AND MANAGEMENT PROFILE

- The total staff complement as at 30 June 2013 was 106 employees.

STATUS OF MANAGERIAL POSITIONS AS AT 30 JUNE 2013

- Acting Municipal Manager appointed in March 2013
- Head of Corporate Services appointed on 1 September 2011(Permanent Position)
- Acting Head of Infrastructure Services appointed on 1 September 2011
- Chief Financial Officer appointed on 1 February 2011

SKILLS DEVELOPMENT AND TRAINING

- The WSP was submitted on 30 June 2013 in terms of legislational requirements.
- In order to promote and enhance skills development and training, a HR Officer was appointed during the 2010/2011 year

EMPLOYMENT EQUITY PLANS & IMPLEMENTATION REPORTS

- The Employment Equity Plan is revised and submitted to the Departments of Labour and COGHSTA every two years. It was submitted in January 2012 for the period 2009 - 2011.

6 ENVIRONMENTAL & SPATIAL ANALYSIS

6.6.1 NATURAL ENVIRONMENT

Protecting the Natural Environment is a priority for Karoo Hoogland taking in conserdation with specific reference to global warming which contribute to climate change.

Karoo Hoogland is characterized by cool summer and extremely cold winter temperature with temperatures fluctuations that vary from an average low of 3°C to an average high of 20.5°C. In Sutherland, sub zero temperatures are often experienced with frost occurring on an average of 88 nights per year.

Sutherland is situated in the Roggeveld mountain range at a height of 1 450 meters above sea level on the south western escarpment of the inland plateau. At this height the area is expose to all the cold air coming from the south-west. Due to the low moisture levels and thin air, heat radiation at night is high. Sutherland is regarded as the coldest place in South Africa.

Rainfall occurs mostly in the summer with between 100-300mm expected per year. (Namakwa Biodiversity Plan, 2008)

Average Annual Rainfall

Average Rainfall (mm)	Area (ha)	%
0	0	0
100-200	2 076 348	69.12
200-300	662 380	22.05
300-400	254 757	8.48
400-600	10 412	0.35
TOTAL	3 003 897	100

DISCLAIMER: In terms of the municipal area (ha), it must be noted that the source data collected from the Municipal Demarcation Board differs from the sourced data provided by the Department of Water Affairs and Forestry.

±70% of Karoo Hoogland has an average annual rainfall of between 100-200mm;±22% of the areas has an average annual rainfall of between 200-300mm.

6.6.2 BIODIVERSITY

The purpose of the Karoo Succulent Ecosystem Programme (SKEP) is to provide for the conservation of the biome known as the Succulent Karoo. This biome covers approximately 116 000km² and stretches from the south-west to the north-west of South Africa and southern Namibia. It is considered an international biodiversity hotspot, comprising a diverse range of flora, reptiles and invertebrates, many of which are endemic to the region. However. Only 3, 5% of this biome falls under formal conservation areas and there is pressure on the environment from humans in the form of mining, crop agriculture, and ostrich farming. Overgrazing, illegal collection of fauna and flora, and climate change. In response to these threats, the SKEP programme was developed.

One of the outcomes of the programme was the delineation of nine geographic priority areas with the Succelent Karoo biome. The delineation process undertaken was as follows, “These areas were delimited based on agglomerations of high irreplaceability planning units (few components of key ecological processes. Where the priority areas bordered one another the boundaries were defined on the basis of biotic discontinuities, e.g fundamental differences between the biota of the sandy coastal plain compared to the granite Namaqualand uplands. Within each of these geographic priority areas, fines scale conservation planning will be required to guide local land-use planning and decision-making and for reserve design.”

These 9 geographic regions are listed as follows:

Bushmanland Insebergs
Central Breede Valley
Central Little Karoo
Cenral Nanaqualand Coast
Greater Richtersveld
Bokkeveld-Hantam-Roggeveld
Knersvlakte
Namaqua Uplands
Spergebiet

A portion of the Karoo Hoogland is covered by the Bokkeveld-Hantam-Roggeveld geographic priority area and must be considered in terms of planning and conversation initiatives.

It is important to ensure that long term environmental sustainability is promoted through the planning process. The biodiversity principle and land use guidelines proposed for Karoo Hoogland in terms of the Namakwa District Biodiversity Sector Plan 2008 are therefore supported with regard to long term sustainable planning.

The Biodiversity Sector Plan, 2008 identifies Critical Biodiversity Areas (CBA’s) in terms of the landscape terrestrial and quatic features that are critical for retaining biodiversity. The categories and recommended land use activities are briefly discussed hereunder.

At present, these are broad advisory statements to guide planners and provide better informed
Spatial Development Frameworks and Integrated Development Plans. The situation on the grounds should still be verified by an ecologist before a decision on land use taken.

6.6.3 WATER SOURCES

There are no perennial rivers in Karoo Hoogland and groundwater is the main water source. A total of 12 groundwater sources is in Karoo Hoogland with zero surface water. Water is a scarce commodity in Karoo Hoogland and effective water management must be a priority. All three main settlements in Karoo Hoogland hace internal reticulation networks. The scarcity of water in South Africa must be addressed at a national level and could be addressed through desalination plants along the coast and a possible lower Orange River

Water Conservation

A water Conservation and Water Demand Management strategy must be implemented to reduce water losses in all three towns.
Rain water harvesting can potentially benefit individual household and Municipality by reducing the strain on the existing ground water resources.
Re-use of effluent from the waste water treatment works must be investigated against the cost and technical requirements.

Water bodies

Dams and rivers that form part of the Water Supply system, or any water resource, should be managed in a sustainable way, especially when development or change in land use is envisaged.
Compliance with the requirements of the Department of Water Affairs, when developing around dams, alongside rivers or when crossing rivers or streams, is a prerequisite.
Proposed watercourses crossing must be placed in areas where the impact on the watercourse will be minimal.
In terms of the National Water Act 1998, no development shall be permitted below the 1:100 year flood line, to be determined by professional engineer.
A 100m buffer for rivers was demarcated for non-perennial rivers due to the absence of flood line calculations.
Wetlands and perched water tables need to be identified and protected from being encroached on by development.

6.6.4 HERITAGE

National Heritage Resource Act, 1999 (Act 25 of 1999), provides for the establishment of the South African Heritage Resource Agency (SAHRA), and a Provincial Heritage Resource Authority in each province, which replaced the National Monuments Council (NMC). The Northern Cape Heritage Resources Authority is Ngwao Boswa Kapa Bokoni (Heritage Northern Cape), commonly known as Boswa. SAHRA and Boswa are obliged to identify those places tha respectively have special national and or provincial significance in terms of heritage assessment criteria. A heritage resource is protected by law from certain

actions (alteration, subdivision, and change in land use) without the necessary contents from relevant authority.
In terms of types of protection o heritage resources, the well known category of national monument has replaced or modified by a category of provincial heritage site for sites of outstanding national importance. The new scope of the act allows members of the public to identify places with qualities that are of special national or provincial significance to be declared national or provincial heritage sites.
In Karoo Hoogland are several identified heritage sites with one heritage house identified in Sutherland. Fraserburg has a heritage grid in the town which consists largely of heritage houses and Parsonga Church. Williston has in excess of 10 houses identified with heritage characteristics and the bulk of these are the corbelled houses which are unique to this area.

The availability and accessibility of resource (natural or human) determines the potential for economic development of a specific area. The Main economic sectors of the Karoo Hoogland Municipality are agriculture and tourism.

The largely area of the Karoo Hoogland is characterized by sheep farms and small towns with agriculture forming the backbone of the Karoo Hoogland economy.

With the amalgamation of the three towns of Williston, Fraserburg and Sutherland into one municipal area, a strategy has to be devised to link these towns economically and to ensure and integrated approach in the economic rejuvenation of these towns.

Historically, this area is dominated by farming, in particular sheep farming, with the climate, vegetation and large tracts of grazing land ideally suited to this economic pursuit. Large areas of this municipal area are still dedicated to sheep farming and, as a result, the towns are characterized by limited infrastructure development, low population density and large scale poverty due to limited employment opportunities.

6.6.5 SPATIAL DEVELOPMENT

The Municipal Systems Act (Act 32, 2000) obligated all municipalities to prepare an integrated Development Plan (IDP) as the primary and overriding management tool. As an integral component of the IDP the SDF must also adhere to the requirements of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The Local Government Planning and Performance Regulations (2001) stipulate the content of the SDF. In terms of Section 4 of Regulations the SDF is required to.

Give effect to principles contained in Chapter 1 of the Development Facilitation Act, 1995
Set out objectives that reflect desired spatial form of the Municipality
Contain strategies and policies regarding the manner in which to achieve the objectives which must:
Indicate the desire pattern of land use
Indicate the direction of growth
Provide strategic guidance in respect to location and nature of development
Set out basic guidelines for land use management system
Set out a capital investment framework for development programmes

Incorporation a strategic assessment of the environmental impact land within the Municipality
Identify programmes and projects for development of land within the Municipality
Be aligned with neighboring municipal SDF's
Provide visual representation of the desired spatial form which
Must indicate areas in which the intensity of land development could be either increased or reduced
Must indicate desired and undesired utilization of land in an area
Indicate conservation of both the built and natural environment
Must indicate where public private land development and Infrastructure investment should take place
May delineate the urban edge
Must identify where priority spending is required

A copy of the Spatial Development Framework is available at the office the Municipal Manager.

6.6.6 DISASTER MANAGEMENT

The Disaster Management Act, Act 57 of 2002, required that, inter alia, the three sphere of government prepare Disaster Plans (Section 39 and 53 of the Act). Karoo Hoogland Municiaplity adopted a Disaster Management Plan.

The Namakwa District Municipality executed a detailed disaster hazard, vulnerability and risk assessment for its area of jurisdiction, including all six local municipalities.

With this information it become possible to compile a disaster management level two plan. Mainly because the disaster management level 2 plan predominately focuses on the implementation of appropriate disaster risk reduction programmes, which is the main responsibility of the local municipality, these plans have to be aligned the IDP and SDF of each local municipality. Hence, this level 2 plan dealt with information relevant to the Karoo Hoogland Local Municipality (KHLM).

The disaster risk assessment consist out of the disaster hazard, vulnerability and risk assessment and will be discussed next.

During an extensive consultative process with local communities, the potential hazards and risks in the NDM can be summarised in Table. These information has been transferred to appropriate GIS-maps and also be integrated with scientific information to compile appropriate disaster hazard profile maps for each local municipality.

TABLE 6: HAZARD IDENTIFICATION USING INDIGENOUS KNOWLEDGE

NAMAKWA DISTRICT MUNICIPALITY: HAZARD IDENTIFICATION USING INDIGENOUS KNOWLEDGE

Hazard / Risk	Local Municipality					
	Karoo Hoogland	Hantam	Kamiesberg	Nama Khoi	Richtersveld	Khai-Ma
Drought						
Flood						
Wind Storm						
Storms & Cyclone						
Dam Failure						
Hazmat						
Landing Strips: Private Aircraft Accidents						
Veld Fire						
Structural Fire						
Snow						
Storm water						
Nuclear Waste						
Lightning						
Soil Erosion						
Vulnerability	**Karoo Hoogland**	**Hantam**	**Kamiesberg**	**Nama Khoi**	**Richtersveld**	**Khai-Ma**
Telecommunication						
Roads						
Water						
Sanitation						
Electricity						
Human Disease						
Health Services						
Agri Disease						
Abattoir						
Poverty						
Ambulance Services						
Mine Activities						
Open Cast Mines						
Dumping Sites						
Shortage of Mortuary						
Shortage of Old Age Houses						
Gas Development						
Rising of See Temperatures						
See Rescue Services						

High
Meduim - High
Meduim
Meduim-Low
Low

A copy the Disaster Management Plan is available at the office of the Municipal Manager please.

6.6.7 CLIMATE CHANGE

Climate

"Climate change" refers to any change in climate over time, whether due to natural variability or as a result of human activity. Current climate change, often referred to as global warming, is caused by the emission of large amounts of Greenhouse Gases and is a direct result of human industrial activities. The United Nations Framework Convention on Climate Change (UNFCCC) defines climate change as "a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability observed over comparable time periods."

Rainfall

Rainfall in the Namakwa District is already very variable, and very low compared with the rest of South Africa. There are already noticeable water constraints that impact on the ability of municipalities to deliver water services effectively. Median and worst case scenarios predict a decrease in rainfall for Namakwa's winter rainfall areas, with average annual rainfall projected to decrease by up to 30% along the west coast by 2100. This drying trend is particularly strong towards the end of the rainy season. Changes in weather patterns in the summer rainfall areas can be expected as a result of climate change and the Namakwa District is likely to experience some combination of the two rainfall impacts. A best case scenario to 2050 indicates there may some early increase in rainfall, followed by drying later as frontal systems shift southwards. There are likely to be more frequent and more intense rainfall related extreme weather events such as droughts and storms. The NDM is already drought prone, and while little change is projected in the immediate future, droughts are expected to increase in frequency and severity by up to 50% towards the end of the century.

Temperature

The Karoo Hoogland LM is already a hot place, with summer day-time temperatures regularly reaching the high into the 30s Celsius. Climate scientists predict a rise in average temperatures as a result of climate change. A significant trend for increasing temperatures is already shown by weather stations in the Northern Cape tacking temperature data from 1960-2003. Under a relatively unmitigated scenario for future climate change, the Namakwa District can expect a 1-3°C increase in temperature along the coast by 2050, rising to a 3-4°C increase in temperatures by 2100. The interior can expect greater increases in temperature, between 3-6°C increased in temperatures by 2100.

Coastal Processes

According to the IPCC (2007), sea levels are projected to rise globally by 15 to 95cm by 2100. The coastline may be impacted by 'storm surges' and rising sea levels. The town of Port Nolloth, for example, has been affected by storm surges in the past (most recently in 2009) and may be at risk from the same in the future. Although overall vulnerability to these processes is fairly low due to a steep, rocky coastline evolved in response to historical big swell and wave action, there are nodes of vulnerability around towns, fishing fleets, and estuaries.

Impacts Analysis

A combination of increasing temperatures and reduced and/or more variable rainfall could have severe negative impacts for the Namakwa District. The municipality is characterised by fairly high levels of poverty and inequality, isolated communities, and a large geographical area, which results in a vulnerable population. Large numbers of people, both private and communal, are also directly dependent on agriculture, and therefore on functioning ecosystems and water regimes, for their livelihoods. These are sensitive to climate change. Water quality and availability will likely be the greatest area of impact in the Karoo Hoogland.

Conclusion

Climate change threatens food security, poverty alleviation and sustainable socio-economic growth, core mandates of the municipality. Climate change will impact persons and groups that are already vulnerable. Policy decisions taken in the next decade will largely determine the dimension of the impact of climate change. Eco-systems-based adaptation approaches, using nature and biodiversity to help people cope with and respond to the negative impacts of climate change, will have an important role to play in the Karoo Hoogland.
Local government is in the front line of implementation and service delivery, and thus local government needs to pursue adequate mitigation and adaptation strategies, which should include participation from the public sector, the private sector and NGOs. There is a need for collaboration amongst all stakeholders. It is also necessary that progressive planning and risk assessment must be done to minimize the effects of climate change. In the case of the Karoo Hoogland municipality these risk assessments have already been completed in the Disaster Management Plans for each municipality and the Climate Change Vulnerability Assessment for the District. Planning can include:

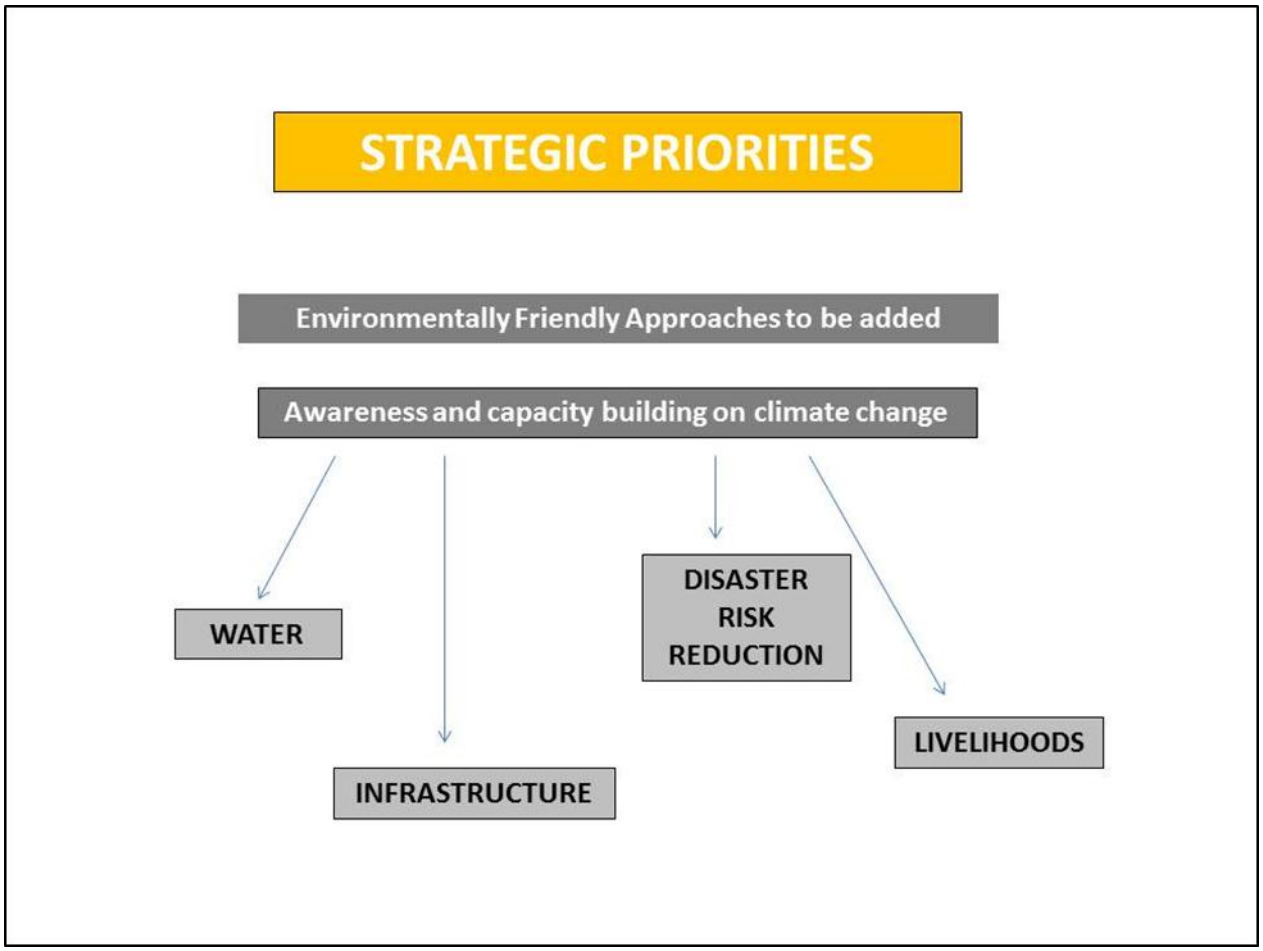
 Over the short term: Disaster risk reduction and disaster relief preparedness, early warning systems for adverse weather, pest and disease occurrence; adequate support for vulnerable groups; equitable disbursement of financial assistance; and the identification and prioritised sustainable management of ecosystems (including agricultural lands) that provide critical ecosystem services such as water retention and flood protection, and their restoration where these are damaged or compromised.

 Over the medium term: Develop an enhanced understanding of longer term climate variability and change and use this to devise adequate disaster management for affected regions; develop sector-specific strategies to cope with variability as a precursor for adaptation to long term climate trends. This could include working with farmers to test and adopt best practices for land and nature resource management in order to quantify the benefits and overcome the challenges of adaptation approaches, restoration and maintenance of key ecosystem services (grazing land, rivers, and wetlands).

 Over the long term: Significant investments in new adaptation tools, technologies and techniques in conserving, rehabilitating and restoring natural ecosystems to continue to improve the ability of people and society to withstand the adverse impacts to climate variability and climate change at all time frames.

While the short term planning needs can be easily addressed in IDP processes, medium and longer term processes should be incorporated into a climate change response plan linked to the Northern Cape Climate Change Response Strategy.

The strategic priority areas for climate response discussed at the workshop are summarised in the figure below and include awareness and capacity building on climate change response, water infrastructure disaster risk management and livelihoods particularly the protection of agricultural livelihoods and the diversification of livelihoods strategies.



6.6.8 TOURISM SECTOR

Historically, Karoo Hoogland was not a tourism destination. The economy of the area predominantly focused on agriculture, as mentioned above. Furthermore from a historical point of view the 3 towns of Fraserburg, Williston and Sutherland did not share economic linkages with one another.

After amalgamation into a single local authority, being a single political entity, strategies had to be put in place to link these towns, with an integrated approach to economically rejuvenate these towns individually and collectively.

All 3 of these towns have had separate initiatives in the past in respect of developing a tourism industry, although on an isolated and limited scale. The construction of one of the most powerful telescopes in the world (the Southern African Large Telescope - SALT), created a new awareness in terms of the tourism potential of the area, with reference to astronomy. Now, the construction of the Karoo Array telescope (MeerKAT) near Williston brings more potential to the area in terms of astronomy. Other popular tourism strengths in the area include: an extinct volcano in Sutherland; dinosaur footprints and fossils in Fraserburg; historical buildings and routes in Williston.

Karoo Hoogland Municipality will embarked on a “Twining Agreement” with SKA to ensure optimal benenefit four the communities in Karoo Hoogland.

6.6.9 SQUARE KILOMETRE ARRAY (SKA)

The Karoo Array Telescope (MeerKAT) project involves the construction of a world-class radiotelescope, which is being built by the Department of Science and Technology and the National Research Foundation near the towns of Carnarvon and Williston.

The construction of the SKA is expected to cost about 1.5 billion Euros. The operations and maintenance of a large telescope normally cost about 10% of the capital costs per year. This means the international SKA consortium, if approved, will be spending approximately 100 to 150 million Euros per year on the telescope.

It is expected that a significant portion of the capital, operations and maintenance costs would be spent in the host country, *but not necessarily in Karoo Hoogland*. South Africa's Astronomy Geographic Advantage Act (2007) declares the entire Northern Cape Province, with the exception of the Sol Plaatje Municipality (Kimberley) as an astronomy advantage area.

Within that, an area of 12.5 million hectares is the main protected area – or radio astronomy reserve - for the SKA. This area is also referred to as the Karoo Central Astronomy Advantage Area.

Other benefits of the proposed SKA South Africa site include:

• Low levels of radio frequency interference and certainty of future radio quiet zone;
• Very little light pollution;
• Basic infrastructure of roads, electricity and communication in place;
• Ideal geographical location, sky coverage and topography;
• Safe and stable area with very few people and no conflicting economic activities;
• Required land, labour and services available and very affordable;
• Excellent academic infrastructure to support SKA science and technology; and
• The astronomical "richness" of the southern skies and strong tradition of astronomy.

Hosting the SKA in South Africa will boost the development of high level skills and cutting edge technology infrastructure in Africa, and will also attract expertise and collaborative projects to the continent. In contrast, however, the limitations for development in terms of the area declaredan advantage area could have long-term implications for the region. In particular, concerns maybe raised later where light, population density, etc., may outstrip that of the SKA requirements.

Clarity around the kind of academic infrastructure required to support SKA science and Technology would also need to be unpacked and understood in terms of the local population's access to this education and how this will be facilitated at a provincial or national government level, wherever such education or training may take place. Certainly, the local population, through a proper academic selection process, should have first right of reservation of those academic opportunities.

SKA Development implications

Once an area has been declared an astronomy advantage area, measures for protection from detrimental radio interference will be applied as provided in the regulations. Protection levels shall be enforced on any new radio frequency service operating within specific frequency ranges and existing radio frequency services with the proviso that concessions may be granted.

The implementation of protection will be carried out in two phases:

1. Existing transmissions need to be authorised by the management authority, including any existing new requirements for transmission or upgrading.
2. An ongoing process to deal with new requirements and upgrading of radio frequency.

Karoo Core Radio Astronomy Advantage Areas Regulations

1. Radio communications with transmitters located within the Karoo Core Radio Astronomy Advantage area which operate within the frequency band from 70 MHz to 25.5 GHz are declared activities that may only be undertaken as prescribed in these regulations.
2. No fixed transmitting stations operation within the frequency spectrum from 70 MHz to 25.5 GHz maybe located in the Karoo Core Radio Advantage Area.
3. Any existing transmitter stations operating within the frequency spectrum from 70 MHZ to 25GHz within the Karoo Core Radio Advantage Area will have to be relocated to a location outside the Karoo Core Radio Astronomy Advantage Area.

Karoo Central Radio Astronomy Advantage Areas Regulations

1. Radio communications with transmitters located within the Karoo Core Radio Astronomy Advantage area which operate within the frequency band from 70 MHz to 25.5 GHz are declared activities that may only be undertaken as prescribed in these regulations.
2. Frequency bands within the radio astronomy band from 70 MHz to 25.5 GHz to be authorised for radio communication within the Karoo Central Radio Astronomy Advantage Area will be determined by the management authority in consultation with the entities involved according to prescribed procedures.
3. The geographical extent of the Karoo Central Radio Astronomy areas are defined in the declaration are the areas beyond the declared Karoo Core Radio Astronomy Advantage Area and within the outer boundaries of the areas referred to as Karoo Central Radio Astronomy Areas 1, 2 and 3:

- Karoo Central Astronomy Radio Astronomy area 1 shall apply to the frequency band 70 to 1710 MHZ.

- Karoo Central Astronomy Radio Astronomy area 2 shall apply to the frequency band1710 to 6000 MHZ.
- Karoo Central Astronomy Radio

Karoo Coordinated Radio Astronomy Advantage Areas Regulations

1. Radio communications with transmitters located within the Karoo Coordinated Radio Astronomy Advantage area which operate within the frequency band from 70 MHz to 6000 MHz are declared activities that may only be undertaken as prescribed in these regulations.
2. The geographical extent of the Karoo Coordinated Radio Astronomy Advantage areas are defined in the declaration and are the areas:

- Between Karoo Central Radio Astronomy area 1 outer boundary and Karoo Central
- Radio Astronomy area 1 outer boundary for the frequency band from 70 to 1710 MHz and for transmissions with an effective radiated power exceeding 60dBm.
- Between Karoo Central Radio Astronomy area 2 outer boundary and the borders of the Northern Cape, excluding Sol Plaatje, for the frequency band from 1710 to 6000MHz and for transmissions with an effective radiated power exceeding 60dBm.

6.6.10 SOUTH AFRICAN LARGE TELESCOPE (S.A.L.T)

Once an area has been declared an astronomy advantage area for the purpose of optical astronomy and related scientific endeavours, it will be protected from detrimental optical interference.

Core Optical Astronomy Advantage Areas

1. Astronomical Activities on the site and adjacent areas within 3 kilometres radius are controlled by the operating institution, with the adjacent area covered by cooperative agreements.
2. Activities of those admitted to the site will e under the control of the management authority in coordination with the operating institution, these activities shall include but not be limited to-
(a) Light emissions
(b) Any activity that produces dust, smoke or equivalent pollution s may be determined by the management authority.
3. For the protection of optical astronomy, no additional outdoor lighting may be may be installed in the core astronomy advantage area without the permission of the management authority in coordination with the operating institution.
4. Monitoring of sky brightness and transparency will be carried out on the observing plateau of the site, using the 0.5m telescope and photometer and a standard telescope provided through the International Dark-sky Association

Central Optical Astronomy Advantage Areas

1. All developments including industrial, domestic, sporting, cultural and tourism shall be subject to standards determined by the management authority to assess potential impact on the observing conditions at the core site.
2. All new outdoor light fittings and fixtures to be converted to lower power, full cut-off devices so as to minimise night sky pollution.
3. The lighting should not permit more than 0.8% of the total flux to be emitted in the upper

hemisphere for illuminations less than 15000 lumens.
4. Outdoor light fixtures or arrays of light fixtures, emitting more than 80 lumens should not emit more than 0.8% of the total flux in the upper hemisphere.
5. Lighting should be low pressure sodium.
6. Conversion of existing outdoor lighting facilities will be coordinated with the management
authority through the relevant municipalities.
7. Open cast mining is prohibited.
8. Other mining and constructing activities shall be agreed to with the management authority after the receipt of assessment.
9. All outdoor light fittings and fixtures to be converted to full cut off devices conforming in the case of street lighting to illumination levels higher than those specified by SANA 10998-1, so as to minimise night sky pollution.

Coordinated Optical Astronomy Advantage Areas

1. Municipalities shall develop plans to reduce lighting by moving to lower power, high efficiency public lighting with lower impact on sky brightness.
2. Municipalities shall develop plans to minimise external sporting, cultural and advertising lighting by using the full cut off fixtures. Billboards and structures may not be lit from below if more than 5% of the light will reach the sky.
3. The management authority and Municipality shall develop regulations requiring commercial and security lighting to use cut-off fixtures, in cooperation with the management authority.
4. The management authority and municipalities shall develop regulations requiring commercial and security lighting to use cut-off fixtures, in cooperation with the management authority.
5. The management authority and municipalities shall develop plans to minimise large scale dust and smoke pollution that might reach the Sutherland Core Optical Astronomy Advantage Area.

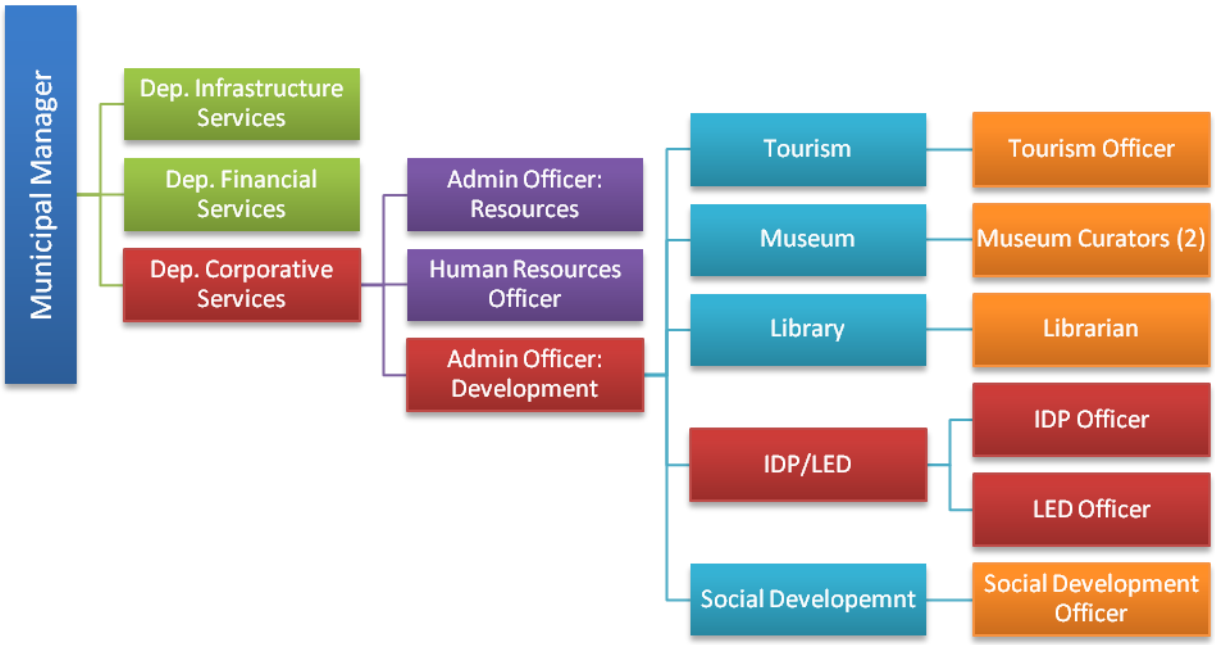
6.6.11 INSTITUTIONAL FRAMEWORK

This section is an overview of the current status of institutional arrangements interms of the organogram of Karoo Hoogland Municipality.

Integrated Development is a legislative requirement cooperative development between government the private sector and civil society. It is not a specific a specific action or programme, but occurs when a spectrum of stakeholders harness their individual resources and ideas to strive for a better economic status within a Locality. All stakeholders have responsibilities and roles to play in the process.

Karoo Hoogland LM consists out of the infrastructure Services-, Financial Sevices- and the Corporate Services Department. The figure below provides a basic illustration of the organisational structure.

Figure below – KAROO HOOGLAND ORGANOGRAM



Karoo Hoogland LM consists out of the infrastructure Services-, Financial Services- and the Corporate Services Department. The figure below provides a basic illustration of the organisational structure.

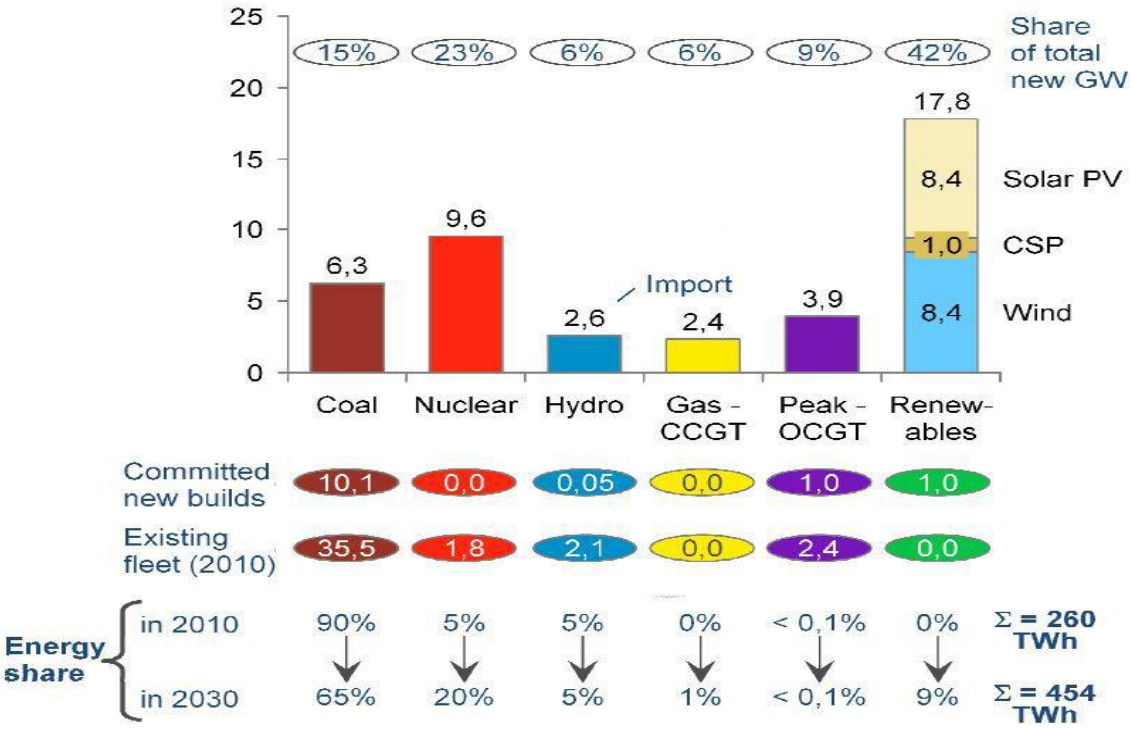
Current capacity should be optimized through capacity building within the Municipality, which would entail either Training Programms or Capacity Building Programmes. Training programmes educate and update the knowledge of the IDP personnel, whereas Capacity Building Programmes are aimed at providing support and guidance for the IDP personnel and councilors.

6.6.12 RENEWABLE ENERGY

Before examining the potential of the Namakwa District for renewable energy, it is important tounderstand the policy and regulatory environment surrounding renewable energy in South Africa.The current energy policy in South Africa is guided by the Integrated Resource Plan (IRP) for Electricity2010-2030. The IRP aims to diversify energy supply in South Africa and in addition to all existing and committed power plants (including 10 GW committed coal), the plan includes 9,6 GW of nuclear; 6,3 GWof coal; 17,8 GW of renewables; and 8,9 GW of other generation sources. From the above it can be seen that more than 40% of new capacity is allocated to renewable energy, largely wind and solar energy. This blueprint indicates government's clear intention not only to diversify the energy mix away from the tradition of fossil-fired power generation, but to take advantage of the possibilities relating to the Green Economy in creating new industries and much needed jobs.

The actual Renewable Energy IPP Bidding Programme was initiated in 2010 and under the current RFP,requires 3725 MW of renewable energy capacity to be committed by 2015. Initially the DoE indicated that a fixed-pricing scheme was going to be offered to IPPs, but in the end, opted for a competitive pricing option in which bids are evaluated on tariff and the identified socio-economic development objectives of the Department. Under

the current RFP, bids by IPPs are accepted only during predefined bid windows, the first two of which have already taken place. Bids are evaluated on a variety of grounds including price, job creation, local content, preferential procurement, enterprise development and socio-economic development. Under the conditions of the RFP, there is also a cap for each renewable energy sector on the number of MW that may be submitted within a bid. This is to encourage more entrants to the market and also to allow smaller developers access. Following the closure of the bid windows all the bids submitted during the bid window are evaluated and the preferred bidders who will be allowed to enter into power purchase agreements with ESKOM are announced.



The2010 and desired 2030 energy mix for South Africa, according to the current iteration of the
IRP. Figure taken from the 2010 IRP available at Department of Energy website

http://www.energy.gov.za/IRP/irp%20files/IRP2010_2030_Final_Report_20110325.pdf.

Wind farm

Two separate wind farms are proposed:

a) Roggeveld Wind Farm development is proposed in the Roggeveld Mountains.

The facility will utilise wind turbines to generate electricity that will be fed into the Nation Power
Grid.The facility will have an energy generation capacity of up to 750MW and will consist of the following:

• ± 250 wind turbines
• Electrical connections
• Substation (single storey of approximately 2500m² in size)

• Access roads and site access and
• Additional project infrastructure

b) Suurplaat Wind Energy Facility lies 50km south-east of Sutherland and 41km north of the N1 national road. The study area measures approximately 10 874 hectares. The electricity generated will be fedinto the National Power Grid and will consist of 140 wind turbines and associated infrastructure (i.e. substations, access roads and distribution power lines.

Gas exploration

Gas exploration is currently being investigated in close proximity to Fraserburg. The extent and location of the project is yet to be confirmed.

6.6.13 INTERVENTION AREAS

Intervention areas are seen as those areas that require internal or external assistance to prevent further deterioration or to maintain or to improve the current state of affairs.
Karoo Hoogland Hantam Municipality needs to focus on:
(a) Basic service delivery,
(b) Economic development by focusing on space research (SKA and SALT) and historical value of settlements and
(c) The conservation of the natural vegetation that is unique to the aridenvironment.

The focus on economic development, primarily based on the tourism potential of the area, is a more viable approach to improve the money supply into towns than to try to build the supply from within. The Municipality should direct attention to the key roads within its boundaries for these to be developed in the interest of the local economic development opportunities available to its population.
Distinction is made between Priority Investment Areas, including those areas that require capital investment and Policy Intervention Areas, being those areas that need to be regulated through strict management guidelines to achieve desirable outcomes.

PRIORITY INVESTMENT AREAS

The towns of Karoo Hoogland are the priority investment areas as these are the places where the people are concentrated.

6.6.14 INVESTMENT REQUIREMENTS

The following 3 investment requirements are identified:

Priority 1: Investment in infrastructure to provide a basic level of infrastructure services

This investment entails the provision of a basic level of infrastructure services in an area, **independent of the growth potential of the area or town:**

- The provision of a basic level of services in all towns.
- To develop basic services in rural areas (farms).

- There is a need for a total of 880 houses, with Fraserburg needing 340, Williston 300
- and Sutherland 240, with the biggest need for subsidised housing in Fraserburg, followed by Williston and Sutherland.
- Community facilities in Sutherland to cater for visiting school groups and tourists.
- Roads between the towns need to be upgraded or tarred.

Priority 2: Investment in human capital to promote economic growth

- This investment refers to the development of human and social capital in order to promote and grow the economic potential of the individual.
- This strategy needs to be aligned with the capacity building and training initiatives identified for the CRDP focus areas.

A community computer training centre is suggested for Sutherland

Priority 3: Investment in human capital to promote general welfare

This investment refers to the support given to vulnerable groups and communities, as well as the development of basic life skills to:
• Improve primary health care in all towns.
• Ensure food security, especially for the elderly and infants – promote the establishment of community gardens in all towns.
• Development of life skills in the most important areas.
• Increase access to government services throughout the municipal area through Thusong Service Centres in all towns.

CHAPTER FOUR: **DEVELOPMENT STRATEGIES**

In establishing an appropriate Economic Development for the Karoo Hoogland Local Municipality, it is essential to make reference to relevant policies at a Local, District, Provincial and National level. By reviewing the relevant policies, one can contextualize the environment in which the development will exist and more importantly, provide guidelines and targets that will direct the Economic Development in an appropriate manner. This will also ensure that the IDP which is developed aligns with National, Provincial, District and Local initiatives. This policy analysis will be completed for National, Provincial, District and Local policies and legislation. More specifically the following policies will be reviewed:

1. Strategy Guidelines
2. National Level
3. The New Growth Path Plan (NGP 2010)
4. Industrial Policy Action Plan (IPAP2 2010)
5. Comprehensive Rural Development Programme (CRDP 2009)
6. Local Government Turnaround Strategy (LGTAS 2009)
7. Tourism Growth Strategy (TGS 2008 - 2010)
8. National Industrial Policy Framework (NIPF 2007)
9. National Spatial Development Perspective (NSDP 2006)
10. The National Local Economic Development Framework (2006 – 2011)
11. Joint Initiative on Priority Skills Acquisition (JIPSA 2006)
12. Regional Industrial Development Strategy (RIDS 2006)
13. The Broad-Based Black Economic Empowerment Act (2004)

14. Local Government: Municipal Finance Management Act (MFMA 2003)
15. Integrated Sustainable Rural Development Strategy (2000)
16. The White Paper on Local Government (1998)
17. The Municipal Systems Act (2000) and Municipal Structures Act (1998)
18. The Constitution (RSA 1996)
19. National Strategy for the Development and Promotion of Small Businesses in South Africa (1995)
20. National Development Plan (2013)

Provincial Level

1. Northern Cape Provincial Growth and Development Strategy (NCPGDS 2005)
2. Northern Cape Provincial Spatial Development Strategy (NCSDS)
3. Northern Cape Local Economic Development Strategy (NC LED 2009)
4. The Northern Cape Municipal LED Framework (2010)
5. Northern Cape Agriculture and Agro-Processing Sector Development Strategy (AAPSDS)
6. Northern Cape Mining and Mineral Sector Strategy
7. Northern Cape Manufacturing Strategy
8. White Paper on the Development and Promotion of Tourism in the Northern Cape (2005)

District Level

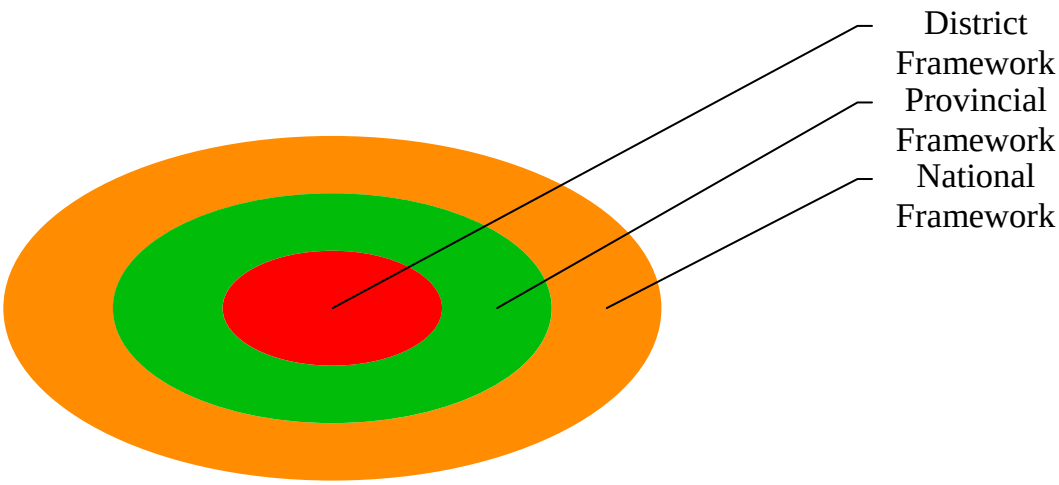
1. Namakwa District Municipality Integrated Development Plan (IDP 2006 – 2011)
2. Namakwa District Municipality Local Economic Development Strategy (LED 2009)
3. Namakwa District Biodiversity Sector Plan (2008)

Local Level

1. Karoo Hoogland Local Municipality Integrated Development Plan (IDP 2010)
2. Karoo Hoogland Local Municipality Rural Spatial Development Framework/Land Development Plan (2010)
3. A Strategy for the Development of a Tourism Industry in Karoo Hoogland (2002)
4. Local Economical Development Strategy Karoo Hoogland (2011)

The aim of this section is to ensure that the Karoo Hoogland IDP aligns with the goals and objectives as outlined within the National, provincial, District and Local polices.

These policies are all embedded within each other and their goals and objectives are all aligned with each other, as can be seen in Figure below.



4.2 ALIGNED LONG-TERM STRATEGIES

In August 2012 National Cabinet approved the South African National Development Plan 2030 (NDP). The Plan addresses a large number of social, political and economic challenges and issues, and essentially proposes a long term strategy to increase employment and invest in human capital through education and training. One of the main ways of influencing a municipality development path is through a planning process with a strong vision to achieve what is necessary to counteract negative forces and impacts. A long term plan can also set a municipality and its area on changed growth and development paths in the provincial, national and international context.

NDP Chapter 3: Economy and development

The objective relates to the implementation of public programmes, with which the municipality aligns through its Key Priority Area (KPA 3) Local Economic Development and its Local Economic Development Strategy and Expanded Public Works Programme (EPWP) implementation. The municipality identified priorities and objectives and do align with the objective of the National Development Plan.

NDP Chapter 4: Economic infrastructure

The objective relates to the provision and sustainability of services such as water, electricity and public transport, and the establishment of fibre-optic network that can provide competitively priced and widely available broadband. One of the objectives of the municipality under (KPA 2) Service Delivery is to ensure proper operation and maintenance of existing infrastructure and equipment however the municipality envisaged through key stakeholders such as the Southern African Astronomical Observatory (SAAO) and Southern Largest Telescope (SALT) and Square Kilometer Array (SKA) to established computer centre with access to internet.

NDP Chapter 5: Environmental sustainability and resilience

This objective also relates to the implementation of public employment programmes. The municipality make use of the Expanded Public Works Programme (EPWP) implementation. The municipalities identified priorities and objectives under Key Performance Area (KPA 3) and do align with this objective of the National Development Plan.

NDP Chapter 6: Inclusive rural economy

This objective also relates to the implementation of public employment programmes. Through the Key Performance Area (KPA 3) Local Economic Development the municipality did identify agricultural projects for development and marketing this however needs to be linked to develop and source skills related to social development. Land use should be restricted to agricultural and tourism activities and uses ancillary and development the establishment of an Agri Cultural Village and Industry. The municipalities identified priorities and objectives under Key Performance Area (KPA 3) and do align with this objective of the National Development Plan.

NDP Chapter 7: South in the region and the world

This objective has no direct impact on the municipality.

NDP Chapter 8: Transforming human settlements

This objective relates to how municipalities spatially enable the densification of the municipality to promote a better mix of human settlements, which allow people to live closer to their places of work and services. The municipality embarked through integrated human settlements. The municipalities identified priorities and objectives under Key Performance Area (KPA 2 and 3) and do align with this objective of the National Development Plan.

NDP Chapter 9: Improving education training and innovation

This objective relates to early childhood development and implementation of public employment programmes. The municipalities identified priorities and objectives under Key Performance Area (KPA 3) and do align with this objective of the National Development Plan.

NDP Chapter 10: Health care for all

This objective relates to access to primary health care by improving tuberculosis (TB) prevention and cure reducing maternal infant and child mortality and reducing injury accidents and violence. Although this is not a municipal mandate it is important to support public employment and programmes the municipalities Key Performance Area (KPA 3) do support social programmes for its area of jurisdiction.

NDP Chapter 11: Social Protection

This objective relates to the need for all children to have proper nutrition employment opportunities to be created through skills development and for all people especially women and children to feel safe. The municipalities identified priorities and objectives under Key Performance Area (KPA 3) and do align with this objective of the National Development Plan.

NDP Chapter 12: Building safer communities

This objective relates to the need for all people, especially women and children to feel safe at home at school and at work and to enjoy an active community life free of fear. The municipality under Key Performance Area (KPA) 3 Local Economic Development prioritized the municipal area to be a safe and affordable haven for all residents and visitors with clear objectives identified.

NDP Chapter 13: Building a capable and developmental state

This objective relates to the state playing a developmental and transformative role. It entails that staff at all levels should have the competence experience and authority to perform their jobs and that the relationship between the spheres of government should improve and be managed more proactively. The municipalities Work Skills Plan plays a important role and support this objective.

NDP Chapter 14: Fighting corruption

This objective relates to achieving a corruption free society high adherence to ethics throughout society and a government that is accountable to its people. The municipality aligns with this objective through its establishment of an external audit committee.

NDP Chapter 15: Nation building and social cohesion

This objective relates to the need for citizens to accept that they have both rights and responsibilities and most critically the pursuit for a united prosperous non racial non sexist and democratic South Africa. To achieve this outcome the municipality objective to ensure increased access to innovative human settlements for those who need it and providing community facilities that will residents at home. Strengthening community capacity to prevent crime and disorder and managing service delivery through the service management programme ensure cohesion.

4.3 PRIORITY ISSUE AND OBJECTIVES FOR EACH KPA

The purpose of a development objective is to indicate "what" needs to be obtained in order to achieve your vision based on the shortcomings identified during the analysis phase. During this phase certain "what to do procedures" would also be formulated on how to achieve the objectives.

4.3.1 KPA 1: SPATIAL DEVELOPMENT

Priority Issue: Integration of new projects within SDF
Objectives:

- Revision of spatial development framework once the IDP has been approved to ensure that all new projects are contained in the SDF.
- Settlements must be located in climate safe locations, reducing climate related risk and vulnerability.

KPA 2: SERVICE DELIVERY

Priority Issue: Lack of infrastructure for proper service delivery
Objectives:

- To enhance sustainable service delivery through infrastructure development
- To ensure proper operation and maintenance of existing infrastructure and equipment
- To develop appropriate skills required for efficient service delivery
- To ensure a healthy environment for all residents with reference to combinable diseases
- Provision of standard sanitation for all residents
- Improve the storm water infrastructure
- Improve road infrastructure
- Infrastructure plans should be evaluated to ensure that they are sustainable resilient, and in climate safe locations

4.3.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Priority Issue: The successful implementation of the new LED strategy:
Objectives:

- To establish partnerships with relevant stakeholders and consult with them in the successful implementation of the LED strategy

Priority Issue: The development of a tourism industry:
Objectives:

- Develop a tourism strategy in consultation with stakeholders
- Develop skills and services related to tourism
- Develop tourism infrastructure
- The marketing of Karoo Hoogland as a tourism destination
- Establishment and enhancement of festivals unique to the area

Priority Issue: Address social challenges that hinder economic development
Objectives:

- Establish, in consultation with stakeholders, a strategy for the management of alcohol abuse and related welfare challenges
- Develop or identify infrastructure to support social welfare programmes

- Develop and enforce by-laws relating to establishments that contribute to social challenges
- Develop youth empowerment programmes
- Develop and source skills related to social development

Priority Issue: Education, illiteracy and skills development
Objectives:

- Engage with schools and relevant stakeholders regarding access to and development of training infrastructure
- Establish, with relevant stakeholders, general training and skills development programmes accessible by the community
- Engage with relevant stakeholders regarding the enhancement of education in the area

Priority Issue: Stimulate local economy
Objectives:

- Attract potential investors through incentive programmes
- Develop basic infrastructure on vacant municipal land e.g. water, electricity
- Enhance skills and SMME development with a view to marketing services outside the region
- Identify agricultural projects for development and marketing

Priority Issue: Safe and affordable haven for visitors and residents
Objectives:

- Development of public facilities such as parks, sport and recreational infrastructure
- Engage with business sector regarding affordability of goods
- Develop, in collaboration with stakeholders, a crime prevention strategy
- Develop, in collaboration with relevant government departments, sufficient available health services
- Enhance access to public transport

Priority Issue: Develop environmental Policies and by laws
Objectives:

- To address environmental challenges and compile strategies
- Wetland Protection Strategy
- Revised and implement Integrated Waste Management Strategy
- Develop and Implement Environmental by laws
- Develop, mechanism to ensure environmental accountability and reporting
- Provide local leadership on environmental sustainability and climate change response

4.3.4 KPA 4: FINANCIAL VIABILITY

Priority Issues: The development of a financial plan with strategies to ensure that Karoo Hoogland will be a financial viable entity.
Objectives:

- To seek commitment of provincial treasury to assist with the development of a financial plan.
- To convert to GAMAP/GRAP Standards
- Continuous focus on credit control

4.3.5 KPA 5: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Priority Issues: To establish proper administrative and institutional infrastructure to properly regulate the implementation of the IDP
Objectives:

- Implementation of the 13/14 Skills Development Plan

4.3.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Issue: To ensure that the Constitution of South Africa is applied in Karoo Hoogland to improve the quality of life of all its citizens and to establish a society based on democratic values, social justice and fundamental human rights.
Objectives

- To actively involve the public in local government management
- To monitor and evaluate the performance of council in terms of its PMS
- Community Participation

CHAPTER FIVE: **FINANCIAL PERFORMANCE**

This Key Performance Area is without any doubt the most important one, since no business or organization can fulfill its obligations without financial resources and sound financial management.

The performance of Karoo Hoogland during the year under review must be benchmarked against the performance during the previous financial years. While the 2008/09 and 2009/10 and especially 2010/11 saw a major improvement in the financial results and the Audit opinion, the 2012 / 13 showed a drastic decline in both the administration and financial viability of the Council.

Severe cash flow shortages were experienced due to excessive expenditure and neglected credit control. The Budget adopted was totally unrealistic and was not funded. The Annual Financial Statements were not completed and therefore no audit opinion is available.

Due to various irregular and unauthorized expenditure it is expected that the opinion will be negative.

APPENDIX D - Unaudited

KAROO HOOGLAND LOCAL MUNICIPALITY

SEGMENTAL STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2013

MUNICIPAL VOTES CLASSIFICATION

2012 Actual Income R	2012 Actual Expenditure R	2012 Surplus/ (Deficit) R		2013 Actual Income R	2013 Actual Expenditure R	2013 Surplus/ (Deficit) R
5 998	(4 720 173)	(4 714 175)	Administration	3 165	(3 987 826)	(3 984 661)
5 601	(134 598)	(128 998)	Cemetary	7 857	(125 345)	(117 488)
336 931	(257 958)	78 973	Communage	457 091	(248 033)	209 059
3 442 862	(2 051 460)	1 391 403	Councillor General Expenditure	5 119 655	(4 408 917)	710 738
355	(175 341)	(174 986)	Director Economical Development	915	(215 242)	(214 327)
18 076 763	(10 437 056)	7 639 706	Director Finance	21 257 674	(24 751 404)	(3 493 730)
7 276 137	(5 439 629)	1 836 508	Electricity	8 901 239	(7 197 449)	1 703 791
-	(12 881)	(12 881)	Health	-	(10 116)	(10 116)
6 773	(601 240)	(594 467)	Library	7 526	(23 109)	(15 583)
15 569	(1 428 279)	(1 412 710)	Parks, Trees and Recreation	20 681	(1 488 499)	(1 467 819)
3 295 048	(100 998)	3 194 049	Rates and Taxes	4 486 572	-	4 486 572
4 494 998	(5 161 013)	(666 014)	Sanitation	7 175 446	(3 976 621)	3 198 825
-	(12 712 119)	(12 712 119)	Streets & Public Works	-	(12 563 211)	(12 563 211)
-	(324)	(324)	Television	-	(1 936)	(1 936)
93 848	(155 638)	(61 790)	Townhall and Buildings	139 632	(547 853)	(408 221)
3 109 513	(4 177 516)	(1 068 003)	Water	4 476 338	(2 975 084)	1 501 254
						-
40 161 083	(47 566 223)	(7 405 140)	Sub Total	52 054 051	(62 520 644)	(10 466 593)
-	2 727 108	2 727 108	Less Inter-Departmental Charges	-	(65 423)	(65 423)
40 161 083	(44 839 115)	(4 678 032)	**Total**	52 054 051	(62 586 067)	(10 532 016)

Preliminary figures indicate that the Council incurred a loss of R10.5m during the period under review.

APPENDIX E(1) - Unaudited
KAROO HOOGLAND LOCAL MUNICIPALITY
REVENUE AND EXPENDITURE
ACTUAL VERSUS BUDGET FOR THE YEAR ENDED 30 JUNE 2013
GENERAL FINANCE STATISTIC CLASSIFICATIONS

	2013 Actual (R)	2013 Budget (R)	2013 Variance (R)	2013 Variance (%)	Explanation of Significant Variances greater than 10% versus Budget
REVENUE					
Property Rates	4 226 382	3 600 235	626 147	17.39%	
Government Grants and Subsidies	31 671 342	14 435 803	17 235 539	119.39%	Capital Grants received
Public Contributions and Donations	1 175	228	947	415.35%	
Fines	4 541	8 247	(3 706)	-44.94%	
Actuarial Gains	-		-	0.00%	
Property Rates - Penalties & Collection Charges	253 648	217 000	36 648	16.89%	
Service Charges	12 359 008	12 804 184	(445 176)	-3.48%	
Water Services Authority Contribution	-		-	0.00%	
Rental of Facilities and Equipment	711 835	493 562	218 273	44.22%	
Interest Earned - External Investments	26 337	130 200	(103 863)	-79.77%	
Interest Earned - Outstanding Debtors	409 017	434 000	(24 983)	-5.76%	
Licences and Permits	573	1 628	(1 055)	-64.79%	
Agency Services	223 279	413 928	(190 649)	-46.06%	
Other Revenue	2 167 373	49 682	2 117 691	4262.49%	
Total Revenue	**52 054 051**	**32 588 697**	**19 465 354**		
EXPENDITURE					
Executive & Council	(4 408 917)	(4 802 503)	393 586	-8.20%	
Budget & Treasury	(28 739 230)	(10 732 257)	(18 006 973)	167.78%	Capital Grant expenditure
Corporate Services	-	(276 675)	276 675	-100.00%	
Planning & Development	(215 242)	(139 423)	(75 819)	54.38%	
Health	(10 116)	(37 975)	27 859	-73.36%	
Community & Social Services	(946 276)	(1 204 670)	258 394	-21.45%	
Sport & Recreation	(1 488 499)	(886 683)	(601 816)	67.87%	Depreciation not shown in original budget
Waste Water Management	(3 976 621)	(5 581 319)	1 604 698	-28.75%	
Road Transport	(12 563 211)	(2 071 610)	(10 491 601)	506.45%	Depreciation not shown in original budget
Water	(2 975 084)	(4 198 291)	1 223 207	-29.14%	Depreciation not shown in original budget
Electricity	(7 197 449)	(7 799 148)	601 699	-7.71%	Depreciation not shown in original budget
Less: Interdepartmental Charges	(65 423)	2 958 912	(3 024 335)	-102.21%	
Total Expenditure	**(62 586 067)**	**(30 869 210)**	**(28 372 858)**		
SURPLUS / (DEFICIT) FOR THE YEAR	**(10 532 016)**	**1 719 487**	**(8 907 504)**		

Due to the unfunded budget the correlation between actual and budget figures are distorted. Budgeted income was not achieved while the Budgeted Expenditure were in some instances exceeded. During the latter part of the period under review all expenditure not classified as essential, was curtailed. The result of this unfunded budget was a rapid deterioration in service delivery.

5.1 GRANTS

Grants received were expended during the period under review. Due to inadequate reporting certain expenditure were not claimed resulting in a cash flow problem. This situation was subsequently rectified and the outstanding funds were received.

5.2 SPENDING AGAINST CAPITAL BUDGET

5.2.1 CAPITAL EXPENDITURE

The funding for the capital budget is derived from Grants. All funds received were expended.

5.3 CASH FLOW MANAGEMENT AND INVESTMENTS

5.3.1 CASH FLOW

As set out in preamble the cash flow situation of the municipality is under severe pressure. On various occasions the municipality could not fulfill its obligations and were there R6, 01m in creditors that remained unpaid. This situation escalated further subsequently to the period under review. To rectify this situation Council has no alternative but to sell some of its unproductive assets to derive a positive cash flow. This will however only alleviate the symptoms and not the cause of the situation. It is imperative that expenditure be curtailed following corrective budgeting procedures.

Credit Control needs to be addressed urgently.

5.4 BORROWING AND INVESTMENTS

No funds were borrowed under the period of review.

5.5 OTHER FINANCIAL MATTERS

5.5.1 SUPPLY CHAIN MANAGEMENT

Due to the limited number of suppliers in the region it happens often that goods and services are procured from the sole suppliers. During the period under review the then Municipal Manager flaunted SCM regulations on a few occasions and were contractors appointed without following the correct procedures. These transgressions is pointed out in the Annual Financial Statements for review by the Auditor – General.

5.5.2 GRAP COMPLIANCE

The Annual Financial Statements will be GRAP compliant and for this purpose Council appointed a qualified person to review the statements before submission.

CHAPTER SIX: **PROJECTS**

After considering the appropriate strategies the Municipality needed to consider the best way to implement these strategies. This was done through the identification and designing of projects. Projects that were identified but not completed in the previous IDP cycle were also included if they were still relevant to address an identified priority area.

KPA 2 SERVICE DELIVERY

Project Nr: 5.1.1	**Project Name:**				**Location:**	**EIA Required:**
	PROPER HOUSING/EXISTING SETTLEMENTS				Ward 1, Ward 2, Ward 4	✓
Objective:	**Indicators:**				**Status:**	**PRIORITY**
To enhance sustainable service delivery through infrastructure development	Build 680 BNG top structures for beneficiaries				Planning and Design Business plan	
Project Output:	**Target Group/Area**					
Infrastructure for proper service delivery	Communities in Fraserburg, Williston and Sutherland					
Main Activities:	**Responsible Person:**				2012	2013	2014	2015	2016
Planning and Design Construction of internal Services Construction of houses	Head Infrastructure				1 2 3 4 | 1 2 3 4 | 1 2 3 4 | 1 2 3 4 | 1 2 3 4 x x x x | x x x x | x x x x | x x x x | x x x x				
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**				
R 70 million					CoGHSTA				

Project Nr: 5.1.2	**Project Name:**				**Location:**	**EIA Required:**
	Eradication of UDS Toilets				Ward 1 ,Ward 3 Ward 4	✓
Objective:	**Indicators:**				**Status:**	**PRIORITY**
To ensure a healthy environment for all residents with reference to combinable diseases					Business Plans needs to be develop	
Project Output:	**Target Group/Area**					
Provision of Standard sanitation systems for all residents	Communities Fraserburg, Williston and Sutherland					

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
MIG study will be compiled to determine status	Head Infrastructure	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R 10 million					MIG,NDM

Project Nr: 5.1.3	**Project Name:**				**Location:**	**EIA Required:**
	Installation of full waterborne sewer system				Ward 1, Ward 2, Ward 4	
Objective:	**Indicators:**				**Status:**	**PRIORITY**
To ensure proper operation and maintenance of existing infrastructure and equipment					Planning and design	
Project Output:	**Target Group/Area**					
Lack of infrastructure for proper service delivery	Communities Fraserburg, Williston and Sutherland					

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
Replace individual septic tanks with full waterborne sewer system Reduce municipal capital and maintenance costs by removing suction trucks Upgrading of oxidation ponds completed Planning and design Construction	Head Infrastructure	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R 50 million					MIG

Project Nr: 5.1.4	**Project Name:**	**Location:**	**EIA Required:**
	Bulk water supply	Ward 1, Ward 2, Ward 4	✓
Objective:	**Indicators:**	**Status:**	**PRIORITY**
To enhance sustainable service delivery through infrastructure development		Await approval and registration	
Project Output:	**Target Group/Area**		
Lack of infrastructure for proper service delivery	Communities Williston and Sutherland		

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Upgrade of internal water network in construction – 2011 (Fraserburg) Application and business plan 2011 Approval by MIG 2012 Construction 2013 (Can be done earlier subject to MIG Registration) Upgrade of Internal Network December 2012 Geohydrological studies completed Engineering Design Completed Water source ie. Borehole development completed Upgrading of internal water network Construction of reservoirs	Head Infrastructure																				

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R 22 million					MIG

Project Nr: 5.1.5	**Project Name:**				**Location:**	**EIA Required:**
	CEMETRIES				Ward 1, Ward 2, Ward 4	
Objective:	**Indicators:**				**Status:**	**PRIORITY**
To enhance sustainable service delivery through infrastructure development					Awaits Funding	
Project Output:	**Target Group/Area**					
Lack of infrastructure for proper service delivery	Communities Fraserburg, Williston and Sutherland					
Main Activities:	**Responsible Person:**				2012	2013	2014	2015	2016
EIA'S for new cemetery sites	Head Infrastructure				1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**				
R 150 000 00					DET,NDM,MIG				

Project Nr: 5.1.6	**Project Name:**	**Location:**	**EIA Required:**
	Surfacing of existing gravel roads	Ward 1, Ward 2, Ward 4	
Objective:	**Indicators:**	**Status:**	**PRIORITY**
To enhance sustainable service delivery through infrastructure development		Awaits MIG approval and registration	
Project Output:	**Target Group/Area**		
Surfacing of internal gravel roads using labour intensive methods Manufacturing paving blocks on site using local labour Surfacing of roads with concrete paving blocks	Communities Fraserburg, Williston and Sutherland		

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
Planning and design 2012 Construction 2013 - 2015	Head Infrastructure	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R 80 million					MIG

Project Nr: 5.1.7	**Project Name:**				**Location:**	**EIA Required:**
	REFUSE REMOVAL				Ward 1, Ward 2, Ward 4	✓
Objective:	**Indicators:**				**Status:**	**PRIORITY**
To ensure proper operation and maintenance of existing infrastructure and equipment					Business plans develop and summit	
Project Output:	**Target Group/Area**					
Lack of infrastructure for proper service delivery	Communities Fraserburg, Williston and Sutherland					

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
Licensing and upgrading	Head Infrastructure	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R 15 million					MIG,EPIP

Project Nr: 5.1.8	**Project Name:**	**Location:**	**EIA Required:**
	ELECTRICAL INFRASTRUCTURE	Ward 2	
Objective:	**Indicators:**	**Status:**	**PRIORITY**
To enhance sustainable service delivery through infrastructure development		Design Completed	
Project Output:	**Target Group/Area**		
Electrical reticulation throughout Fraserburg is mainly by means of overhead 11kV and low voltage The age of these networks are in excess of 40 years and have degraded to such a state that normal maintenance and refurbishment is not adequate anymore to ensure safe and reliable operation Public lighting (High mass)	Communities Fraserburg, Williston and Sutherland		

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Feasibility for upgrading process completed All design for upgrading process completed Tender in hand for first phase of total project	Head Infrastructure																				

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R 16 million					MIG,DOE

Project Nr: 5.1.9	**Project Name:**	**Location:**	**EIA Required:**
	SPORTS AND RECREATIONAL FACILITIES	Ward 1, Ward 2, Ward 4	
Objective:	**Indicators:**	**Status:**	**PRIORITY**
Develop youth empowerment programmes		Awaits MIG approval and registration	
Project Output:	**Target Group/Area**		
Address social challenges that hinder economic development	Communities Fraserburg, Williston and Sutherland		

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
Compilation of Business Plan Submission of Business Plan at MIG for Registration	Head Infrastructure	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R 20 million					MIG,NLDTF

Project Nr: 5.1.10	**Project Name:**	**Location:**	**EIA Required:**
	Cross Cutting Infrastructure	Ward 1, Ward 2,Ward 3 Ward 4	
Objective:	**Indicators:**	**Status:**	**PRIORITY**
To enhance sustainable service delivery through infrastructure development To ensure proper operation and maintenance of existing infrastructure and equipment		Business Plans needs to be develop/Implementation	
Project Output:	**Target Group/Area**		
Lack of infrastructure for proper service delivery	Communities Fraserburg, Williston and Sutherland		

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
	Head Infrastructure	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Upgrade of all major routes Fabrication of stones Safety of streets (Speed bumps) Upgrading of Playing grounds Upgrading of Community Hall Signage Street names and Numbers Upgrading of pedestrians routes Multipurpose center Driver License Testing Centre Upgrade of Swimming pool Solar geysers																					

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R 50 million					MIG,NLDTF,NDM,DET,DP

KPA 3 LOCAL ECONOMIC DEVELOPMENT

Project Nr: 5.1.11	**Project Name:**	**Location:**	**EIA Required:**
	Tourism development	Ward 1, Ward 2,Ward 3 Ward 4	
Objective:	**Indicators:**	**Status:**	**PRIORITY**
Develop tourism infrastructure Develop skills and services related to tourism		Business Plans needs to be develop	
Project Output:	**Target Group/Area**		
The development of a tourism industry	Communities Fraserburg, Williston and Sutherland		

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Tourism training and Awareness Tourism Marketing Renovation of tourism office Upgrading of Historical Buildings Registration of heritage sites eg; (Williston graveyard) Protection of Paleo Surface Upgrade of Museum Fraserburg Agricultural tourism Route Edu Tourism Route Tourism Signage Karoo Stars Indigenous knowledge poster Indigenous Plant poster TRANS KAROO MOUNTAIN BIKING Training of local Tourguides	LED Manager IDP Manager																				

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R10 million					MIG,NLDTF,SKEPPIES,EPIP

Project Nr: 5.1.12	**Project Name:**				**Location:**	**EIA Required:**
	SMME DEVELOPMENT				Ward 1, Ward 2,Ward 3 Ward 4	
Objective:	**Indicators:**				**Status:**	**PRIORITY**
Develop basic infrastructure on vacant municipal land e.g water, electricity Enhance skills and SMME development with a view to marketing services outside the region					Business Plans needs to be develop	
Project Output:	**Target Group/Area**					
Stimulate local economy	Communities Fraserburg, Williston and Sutherland					

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
Skills Development/business development (i.e establish co operatives) Truck Centre Rehabilitation of Fauna and Flora Tulip Project Ouplass Community Development Construction of Corbel House Stage and amphitheatre Williston Nature reserve Outdoor community recreational facility Cleaning and Greening	LED Manager IDP Manager	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R 50 million					MIG,NLDTF,SKEPPIES,SEDA, EPIP

Project Nr: 5.1.13	**Project Name:**				**Location:**	**EIA Required:**
	LITERACY				Ward 1 ,Ward 3 Ward 4	
Objective:	**Indicators:**				**Status:**	**PRIORITY**
Engage with relevant stakeholders regarding the enhancement of education in the area						
Project Output:	**Target Group/Area**					
Education, illiteracy and skills development	Communities Fraserburg, Williston and Sutherland					

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Skills development ABET Compilation of a Community Profile	LED Manager IDP Manager																				

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R 150 000 00					SAAO,DOL,NDM,DE,LGSETA

Project Nr: 5.1.14	**Project Name:**				**Location:**																**EIA Required:**
	MORAL REGENERATION				Ward 1 ,Ward 3 Ward 4																
Objective:	**Indicators:**				**Status:**																**PRIORITY**
Establish, in consultation with stakeholders, a strategy for the management of alcohol abuse and related welfare challenges					Implementation																
Project Output:	**Target Group/Area**																				
Address social challenges that hinder economic development	Communities Fraserburg, Williston and Sutherland																				
Main Activities:	**Responsible Person:**				2012				2013				2014				2015				2016
Youth Desk	LED Manager IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**																
R 1 million					Social Development																

Project Nr: 5.1.15	**Project Name:**	**Location:**	**EIA Required:**
	SOCIAL DEVELOPMENT/CRIME PREVENTION	Ward 1 ,Ward 3 Ward 4	
Objective:	**Indicators:**	**Status:**	**PRIORITY**
Develop youth empowerment programmes To ensure a safe environment for all communities and visitors		Business Plans needs to be develop	
Project Output:	**Target Group/Area**		
Address social challenges that hinder economic development	Communities Fraserburg, Williston and Sutherland		

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
Aids Awareness Prevention Develop Crime Prevention Strategy Social Development Programmes Develop by-laws Develop and support sport programmes and organizations	LED Manager	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R 1 million					NDM, SAPS, SKEP,

Project Nr: 5.1.16	**Project Name:**	**Location:**	**EIA Required:**
	Health Services	Ward 1 ,Ward 2, Ward 3 Ward 4	
Objective:	**Indicators:**	**Status:**	**PRIORITY**
Develop or identify infrastructure to support social welfare programmes.		Business Plans needs to be develop	
Project Output:	**Target Group/Area**		
HIV Testing and education TB Alcohol and Drug abuse	Communities Fraserburg, Williston and Sutherland		

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Identify key stakeholders both local, district and provincial Arrange IDP conference for inputs Compilation of actions plan	LED Manager IDP Manager																				

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R 150 000 00					KHM,DOH,

Project Nr: 5.1.17	**Project Name:**	**Location:**	**EIA Required:**
	Renewable Energy	Ward 3 and Ward 4	
Objective:	**Indicators:**	**Status:**	**PRIORITY**
Attract potential investors through incentive programmes		Final EIA's	
Project Output:	**Target Group/Area**		
Infrastructure for proper service delivery	Communities Sutherland and surrounding areas		

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
Identify key stakeholders both local, district and provincial Arrange IDP conference for inputs and projects and progress	Municipal Manager Head Infrastructure IDP Manager	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R 300 million					MOYENG WIND,MAINSTREAM RENEWABLE POWER SA

KPA 4 FINANCIAL VIABILITY

Project Nr: 5.1.18	**Project Name:**				**Location:**	**EIA Required:**
	Credit control				Ward 1, Ward 2, Ward 4	
Objective:	**Indicators:**				**Status:**	**PRIORITY**
Continuous focus on credit control						
Project Output:	**Target Group/Area**					
	Communities Fraserburg, Williston and Sutherland					
Main Activities:	**Responsible Person:**				2012 / 2013 / 2014 / 2015 / 2016	
Review credit control policy	Municipal Manager Head Finance				1 2 3 4 | 1 2 3 4 | 1 2 3 4 | 1 2 3 4 | 1 2 3 4	
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**	
R 100 000 00					KHM	

KPA 5 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Project Nr: 5.1.19	**Project Name:**	**Location:**	**EIA Required:**
	Institutional Development	Ward 1 ,Ward 3 Ward 4	
Objective:	**Indicators:**	**Status:**	**PRIORITY**
To ensure a vibrant local economy		Tender Awarded	
Project Output:	**Target Group/Area**		
Local people entering the business	Communities Fraserburg, Williston and Sutherland		

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
Development of Performance Management System Compilation of Institutional Plan	Municipal Manager Head Co-operative HR Manager IDP Manager	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
N/A					KHM, CoGHTSA

KPA 6 GOOD GOVERNANCE AND PUBLIC PARICIPATION

Project Nr: 5.1.20	**Project Name:**	**Location:**	**EIA Required:**
	Governance	Ward 1 ,Ward 3 Ward 4	
Objective:	**Indicators:**	**Status:**	**PRIORITY**
To ensure a vibrant local economy		Construction Pending	
Project Output:	**Target Group/Area**		
Local people entering the business	Communities Fraserburg, Williston and Sutherland		

Main Activities:	**Responsible Person:**	2012				2013				2014				2015				2016			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Internal and External Communication Implementing ICT Quarterly Newsletters Imbizo's Transparency Website Upgrade	Head Co-operative IDP Manager																				

Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	**Financing Resources:**
R 50 000					KHM,

FUNDED PROJECTS FOR CURRENT FININCIAL YEAR 2014/2015

For this current financial year council received funding for the upgrading of the Fraserburg Oxidation Pounds.

<table>
<tr><td>Project Nr: 5.1.21</td><td colspan="4">Project Name:</td><td colspan="8">Location:</td><td colspan="4">EIA Required:</td></tr>
<tr><td></td><td colspan="4">Fraserburg Oxidation Pounds</td><td colspan="8">Ward 2</td><td colspan="4"></td></tr>
<tr><td>Objective:</td><td colspan="4">Indicators:</td><td colspan="8">Status:</td><td colspan="4">PRIORITY</td></tr>
<tr><td>To enhance service delivery through infrastructure development</td><td colspan="4"></td><td colspan="8"></td><td colspan="4">High</td></tr>
<tr><td>Project Output:</td><td colspan="4">Target Group/Area</td><td colspan="16"></td></tr>
<tr><td>Infrastructure for proper service delivery</td><td colspan="4">Community of Fraserburg</td><td colspan="16"></td></tr>
<tr><td>Main Activities:</td><td colspan="4">Responsible Person:</td><td colspan="4">2012</td><td colspan="4">2013</td><td colspan="4">2014</td><td colspan="4">2015</td><td colspan="4">2016</td></tr>
<tr><td rowspan="2">Tender has been advertise</td><td colspan="4" rowspan="2">Head Infrastructure
Municipal Manager
IDP Manager</td><td>1</td><td>2</td><td>3</td><td>4</td><td>1</td><td>2</td><td>3</td><td>4</td><td>1</td><td>2</td><td>3</td><td>4</td><td>1</td><td>2</td><td>3</td><td>4</td><td>1</td><td>2</td><td>3</td><td>4</td></tr>
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<tr><td>Cost :</td><td>2012/ 2013</td><td>2013/ 2014</td><td>2014/ 2015</td><td>2015/ 2016</td><td colspan="16">Financing Resources:</td></tr>
<tr><td>R 8.8 million</td><td></td><td></td><td>x</td><td></td><td colspan="16">MIG</td></tr>
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CHAPTER SEVEN: **MUNICIPAL PLANS AND STRATEGIES**

A key requirement of the IDP process is to achieve integration with the initiatives of other spheres of government, alignment between projects and programs and legislative requirements of sectoral legislation.

7.1 PLAN AND STRATEGIES

Plan/Policy	Relevant Legislation	Status
SDBIP	MFMA	Tender been awarded
SPATIAL DEVELOPMENT FRAMEWOK	MUNICIPAL SYSTEMS ACT (Act 32 of 2000)	COMPLETED
DISASTER	DISASTER MANAGEMENT ACT	COMPLETED
MANAGEMENT PLAN		TO BE REVIEWED
HOUSING PLAN	MUNICIPAL SYSTEMS ACT	OUTSTANDING
LED STRATEGY	MUNICIPALY SYSTEMS ACT	COMPLETED
WATER SERVICE PLAN	MUNICIPAL SYSTEMS ACT	COMPLETED
PERFORMANCE MANAGEMENT PLAN	MUNICIPAL SYSTEMS ACT	OUTSTANDING
EMPLOYMENT EQUITY PLAN	MUNICIPAL SYSTEMS ACT	COMPLETED NEEDS TO BE REVIEWED
SKILLS DEVELOPMENT PLAN	MUNICIPAL SYSTEMS ACT	COMPLETED NEEDS TO BE REVIEWED
ENVIROMENTAL MANAGEMANT FRAMEWORK		COMPLETED
BIORIGIN0L PLAN		DRAFT PLAN

7.2 ANNEXURES

ANNEXURE A: PROCESS PLAN

ANNEXURE B: TURN AROUND STRATEGY FOR LOCAL GOVERNMENT

ANNEXURE C: SPATIAL DEVELOPMENT FRAMEWORK

ANNEXURE D: DISASTER MANAGEMENT PLAN

ANNEXURE E: LED STRATEGY

ANNEXURE F: WATER SERVICE PLAN

ANNEXURE G: ENVIROMENTAL MANAGEMENT FRAMEWORK

ANNEXURE H: BIOREGIONAL PLAN

ANNEXURE I: KAROO HOOGLAND BUDGET 2014-2015